KAMIESBERG MUNICIPALITY

"gems galore from mountains to shore"

REAL GEMS
REAL EXPERIENCES
REAL ART

**DRAFT**

# REVIEWED INTEGRATED DEVELOPMENT PLAN 2014/15



**Vision:** "The establishment of a climate change orientated and economically viable lifestyle through sustainable growth"

# LIST OF ABBREVIATIONS

| | |
|---|---|
| AG | Auditor-General |
| BESP | Built Environment Support Program |
| CAPEX | Capital Expenditure |
| CBD | Central Business District |
| CBP | Community Based Planning |
| CFO | Chief Financial Officer |
| DeCoG | Department of Co-operative Governance |
| DEA | Department of Environmental Affairs |
| DEADP | Department of Environmental Affairs and Development Planning |
| DM | District Municipality |
| DoRA | Division of Revenue Act |
| DWA | Department of Water Affairs |
| EE | Employment Equity |
| EPWP | Expanded Public Works Programme |
| GAMAP | Generally Accepted Municipal Accounting Practice |
| GRAP | Generally Recognised Accounting Practice |
| HR | Human Resources |
| HSP | Human Settlement Plan |
| IDP | Integrated Development Plan |
| IFRS | International Financial Reporting Standards |
| IMFO | Institute for Municipal finance officers |
| INEP | Integrated National Electrification Programme |
| ISDF | Integrated Strategic Development Framework |
| KI | Kiloliter (1,000 liters) |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| KWh | Kilowatt-hour |
| LED | Local Economic Development |
| LM | Local Municipality |
| LLF | Local Labour Forum |
| MBRR | Municipal Budget and Reporting Regulations |
| MFMA | Municipal Finance Management Act (Act No. 56 of 2003) |
| MIG | Municipal Infrastructure Grant |
| MEC | Member of Executive Council |
| MI | Mega liter (1,000,000 liters) |
| MM | Municipal Manager |
| MSA | Municipal Systems Act No. 32 of 2000 |
| MTREF | Medium Term Revenue & Expenditure Framework |
| NERSA | National Energy Regulator of South Africa |
| NGO | Non-Governmental Organisation |
| NT | National Treasury |
| OPEX | Operating expenditure |
| PDI | Previously Disadvantaged Individual |
| PGNC | Provincial Government Northern Cape |
| PI | Performance Indicator |
| PMS | Performance Management System |
| PSDF | Provincial Spatial Development Framework |
| PSP | Provincial Strategic Plan |
| PPP | Public-Private Partnership |
| PT | Provincial Treasury |
| R | Rand (Currency) |
| SALGA | South African Local Government Organisation |
| SAMDI | South African Management Development Institute |
| SCM | Supply Chain Management |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Framework |
| SEA | Strategic Environmental Assessment |
| STATSSA | Statistics South Africa |
| VIP | Ventilated Improved Pit (toilet) |
| WTW | Water Treatment Works |
| WWTW | Waste Water Treatment Works |

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Mayor:

Councillor Mervin Cloete

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# CHAPTER 1: INTRODUCTION

# KAMIESBERG MUNICIPALITY REVIEWED INTERGRATED DEVELOPMENT PLAN 2014/15

### 3RD GENERATION INTEGRATED DEVELOPMENT PLAN 2014/15



## FOREWORD OF MAYOR

This review is the first of the Kamiesberg Municipality's 3rd Generation Integrated Development Plan (IDP) and is therefore not attempting to re-write the IDP. It is instead aimed at describing how changing circumstances of the municipal environment are affecting the projects and programmes that give effect to the municipality's strategic objectives, and hence this review serves as a report on the progress of the municipality's IDP projects and programmes.

The IDP is used by the municipality as a guideline in the administration, development, and the allocation of budget resources in direct relation to the needs determined by its residents. As in any growing municipality where an array of socio-economic factors and other issues impact on the availability of income, the key to effective IDP implementation lies with responsible management and balancing of available resources.

Despite a number of challenges, the Kamiesberg Municipality has over the past few years succeeded in managing its finances effectively, and its IDP remains focused on the strategic objectives and priorities the municipality has developed to fulfill its mandate – on the one hand to address national and provincial government agendas but mostly to realise its vision, expand and enhance infrastructure, and to ensure that all its residents have access to the essential services they require.

The Kamiesberg Municipality also seeks to align itself with the National Development Plan (NDP), Vision 2030, and other national and provincial strategies and policies, but at the same time stresses the importance of provincial and national government to provide the necessary finances and resources to enable the attainment of such goals.

As Mayor, I would like to thank the administration of Kamiesberg under the leadership of Mr. Joseph Cloete and the former Acting Municipal Manager Mr. Sakkie Jenner for their efforts to stabalise the administration and steer Kamiesberg in an into a proper developmental local government. Together we can do more!

I thank you.

*Cllr Mervin Cloete*

# EXECUTIVE SUMMARY

The Municipal Systems Act (MSA) requires of the Kamiesberg Municipality to review its Integrated Development Plan (IDP) every year. This document is the first annual review of the municipality's third generation IDP and provides feedback in terms ofprogress made with related projects and programmes.

The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Kamiesberg Municipal Area (KMA). Projects required to fulfill the municipality's legislative mandate are identified viainfrastructure master and maintenance planning, and are generally cost-intensive projects required for the running of the town.

At the same time, communities and stakeholders have their own requirements in terms of community and social upliftment, which are addressed through public participation processes.

In addition, the global economic downturn had continued to impact on local businesses, many of whom had down-scaled significantly or closed down.Such closures implicate doubly on the municipality who often loses the rates and fees it charged the business as well as that of the resident employees who are then unable to pay household rates and service fees. The Kamiesberg Municipality has over the past few years established an Economic Development unit to address issues of economic development, job creation and sustainability.

The publication of the 2011 census results at the end of 2012 has also impacted the IDP review. The third generation IDP was developed before these results were available and was therefore based on census figures that were more than a decade old. However, the release of the new results had shown that we had been more or less on track in terms of planning, despite the lack of verifiable, clean data sources.

In closing, I would like to thank the Mayor, Cllr Cloete and the Council for providing strategic direction in order to keep us focused; the Councillors who have played a pivotal role to ensure that the communities‟ voices are heard; and especially to the Extended Management Team who, with their staff, will be responsible for ensuring the continued successful implementation of this plan.

*Mr. Joseph Cloete*

Municipal Manager

# CHAPTER 1: INTRODUCTION

## 1. INTRODUCTION:

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of its Council. Integrated development planning is at the center of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Kamiesberg municipal area.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Kamiesberg Municipal Area (KAMIESBERG) without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government.

Kamiesberg Municipality in collaboration with all relevant stakeholders has already adopted its 3rdGeneration IDP for 2012-2017.The Municipal Systems Act (32 of 200 as amended) do however require municipalities in South Africa to review it's IDP's on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. The priorities and actions identified in this revised IDP will inform the structure of Kamiesberg Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. In relation to the illustration below of the evolvement of IDP"s over a 5 year period this process can be described as Review 1 of the3rdGeneration IDP of Kamiesberg Municipality.

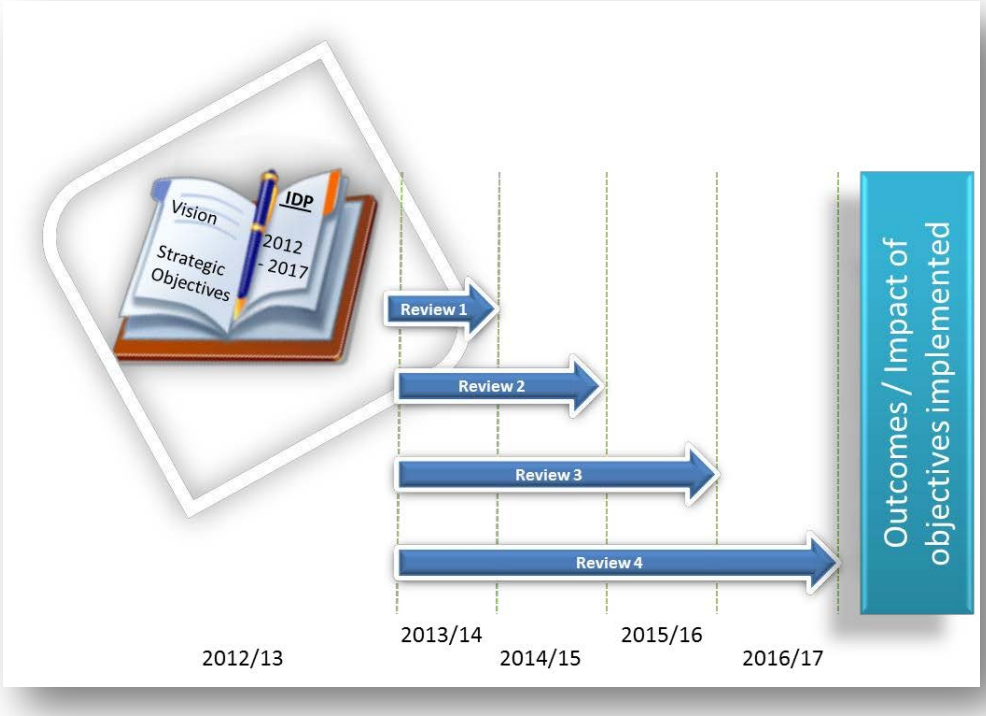



Figure 1: 1: IDP review process 3rdGeneration IDP

## 1.2 REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

This is merely a review of the 3rd Generation IDP of Kamiesberg.

The IDP review process 3rdGeneration IDP and do not attempt to rewrite the five year plan but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5 year plan. That is why it is essential to read this revised IDP together with the 2012-2017 IDP of Kamiesberg Municipality. The IDP review was compiled in terms of a process plan developed to ensure compliance with certain quality standards and also to ensure that proper coordination between and within the spheres of government is established. The process plan also makes provision for communities to participate throughout the review of the IDP. The process plan is in effect a "plan to plan" with clear deliverables and specific timeframes.

The process plan has subsequently been amended with some minor adjustments to the initially adopted process plan which mainly included the following:

- To simplify the process plan for all stakeholders to track and participate in the IDP review process
- To streamline the phases of the process plan to also allow for more effective intergovernmental relations which will
- strengthen the IDP review process
- To also reflect some of the dates of activities which only became apparent after the adoption of the initial process Plan
- To introduce a more structured and focused method of public participation through the ward committees and sector Representatives

## 1.3. STATUS OF THE IDP REVIEW

This revised IDP do not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the 5 year 3rd Generation IDP adopted by Council on 26 May 2012. The main aim of this first review of the IDP of Kamiesberg Municipality is do an assessment of the progress of implementation and report such progress to all the stakeholders involved. It also illustrates the changes of the priority projects from the various wards and stakeholders. This is also an attempt to inform the 2014/15 Annual Budget of Kamiesberg Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

# CHAPTER 2:

# PLANNING OF THE REVIEW PROCESS

# CHAPTER 2: PLANNING OF THE REVIEW PROCESS

## 2.1. LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the councils area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

*(a)Must review its integrated development plan –*
*(i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and*
*(ii) To the extent that changing circumstances so demand; and*

(b)*May amend its integrated development plan in accordance with a prescribed process.*

Section 21 (1) of the Municipal Financial Management Act, the Mayor of a municipality must –

*(a)Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*

*(b)At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*
*(i)The preparation, tabling and approval of the annual budget;*
*(ii)The annual review of –*
- ✓ *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
- ✓ *the budget-related policies;*

*(iii)The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
(iv)*Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)*

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the Mayor of a municipality must:
- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking
- into account realistic revenue and expenditure projections for future years;

- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual
- Division of Revenue Act and any agreements reached in the Budget Forum;
- consult:
  - ✓ the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - ✓ the relevant provincial treasury, and when requested, the national treasury; and
  - ✓ any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget:
  - ✓ to the national treasury; and
  - ✓ subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- Another municipality affected by the budget.

## 2.2. MUNICIPAL PLANNING AND STRATEGIC ALIGNMENT

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Kamiesberg Municipality with the National, Provincial and District development planning framework. The continuous evolvement and adjustments of policies and development strategies in the other spheres of government compels local authorities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The alignment table towards the end of this section summarizes the integration of the developmental frameworks into one strategy for the Kamiesberg Municipal area.

- In terms of section 24 of the Municipal Systems Act -
- *(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities*
- *And other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*
- *(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.*

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes particularly in terms of the following key elements:

## 2.3. KEY PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-sphered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery.

The key instruments which constitute this system include at national level the National Development Plan *(Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP)supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include a Spatial

Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF in order to guide the focusing of infrastructure investment in certain spatial areas.

Kamiesberg Municipality is not an island and must ensure a well-coordinated strategic relationship with other spheres of government and that is why Kamiesberg's Integrated Development Plan must be aligned to other key planning and policy instruments from the national, provincial and the district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between national and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Plan (2030 Vision)
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

## 2.4. NATIONAL: MILLENNIUM DEVELOPMENT GOALS

In September 2000 the Republic of South Africa together with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development Goal and this round of review evaluates the contribution which Kamiesberg Municipality makes to achieve the set targets. Table 1 under 2.2.1 illustrates the horizontal alignment of the strategic objectives of Kamiesberg Municipality with the Millennium Development Goals.

| Development goals | Programmes and Actions |
|---|---|
| 1. Eradicate extreme poverty and hunger | ▪ Reduce by half the proportion of people living on less than one U.S. dollar a day.<br>▪ Reduce by half the proportion of people who suffer from hunger. |
| 2. Achieve universal primary education | ▪ Ensure that all boys and girls complete a full course of primary schooling |
| 3. Promote gender equality | ▪ Eliminate gender disparity in primary and secondary education at all levels. |
| 4. Reduce child mortality | ▪ . Reduce by two thirds the mortality rate among children under five. |
| 5. Improve maternal health | ▪ Reduce by three quarters the maternal mortality rate. |
| 6. Combat HIV/AIDS, Malaria and other diseases | ▪ Halt and begin to reverse the spread of HIV/AIDS.<br>▪ Halt and begin to reverse the incidence of malaria and other major diseases |
| 7. Ensure environmental sustainability | ▪ Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources.<br>▪ Reduce by half the proportion of people without sustainable access to safe drinking water.<br>▪ Achieve significant improvement in lives of at least 100 million slum dwellers by 2020. |
| 8. Develop a global partnership for development | ▪ Address the special needs of landlocked and small island developing countries.<br>▪ Deal comprehensively with developing countries" debt problems through national and international measures to make debt sustainable in the long term. |

| | |
|---|---|
| | ▪ In co-operation with the developing trading and financial system that is rule-based, predictable and non-discriminatory.<br>▪ Address the least developed countries‟ special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.<br>▪ Countries to develop decent and productive work for the youth.<br>▪ In co-operation with pharmaceutical companies, provide access to affordable essential drugs in developing countries. |

Table 1: Millennium Development Goals

## 2.4.1. THE NATIONAL DEVELOPMENT PLAN (NDP)

The National Planning Commission has been established in 2009 under the leadership of Minister Trevor Manuel. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision 2030 has been drafted. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:




*Source: NDP Summary document*
Figure 2: National Development Plan 2030 Vision

The Table 2 below illustrates the alignment of the strategic objectives of Kamiesberg Municipality with the objectives of the National Development Plan and also indicates the programmes/projects which the municipality is currently embarking on that will significantly contribute to underpin and strengthen such objectives:

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| Chapter 3: Economy and Employment | ✓ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 | ✓ Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020 | ✓ To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions | ✓ Establishment of a database of unemployed people<br>✓ Effective implementation of the EPWP programme<br>✓ Increase the number of FTE's in all clusters |
| Chapter 4: Economic Infrastructure | ✓ The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest | | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Upgrading the capacity of the electricity network<br>✓ Electrification of informal settlements where township development have taken place |
| | ✓ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water | | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Ensuring of adequate sustainable water sources<br>✓ Maintain high quality of drinking water to all citizens |
| | ✓ The proportion of people who use public transport for regular commutes will expand significantly.<br>✓ By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless | ✓ Public transport infrastructure and systems, including the improvement of road-based transport services at and affordable rate | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Develop and Implementation of an Integrated Transport Plan that also facilitate effective &efficient public transport systems |
| Chapter 5: Environmental Sustainability | ✓ A target for the amount of land and oceans under protection | ✓ Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas | ✓ To ensure ecological integrity through sustainable practices of municipal governance | ✓ Strictly adhere to all NEMA principles<br>✓ Implementation of an Environmental Management Plan (EMP) and Strategic Environmental Assessment(SEA) |
| | ✓ Achieve the peak, plateau and decline trajectory for greenhouse gas | | ✓ To ensure ecological integrity through sustainable practices of municipal | ✓ Development of a Climate Change Adaptation Strategy for the Kamiesberg |

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| | emissions, with the peak being reached around 2025 | | governance | municipal area. |
| | ✓ By 2030, an economy-wide carbon price should be entrenched. | ✓ Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings. | ✓ To ensure ecological integrity through sustainable practices of municipal governance | ✓ Implementation of Waste Minimization Strategies Explore alternative energy sources |
| | ✓ Zero emission building standards by 2030 | ✓ All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004 | ✓ To ensure ecological integrity through sustainable practices of municipal governance | ✓ Implementation of the new eco-friendly building regulations |
| | ✓ Absolute reductions in the total volume of waste disposed to landfill each year | | ✓ To ensure ecological integrity through sustainable practices of municipal governance | ✓ Review of Integrated Waste Management Plan to include effective and efficient Waste Minimization Strategies |
| | ✓ Improved disaster preparedness for extreme climate events | | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Development of a Climate Change Adaptation Strategy Implementation of comprehensive Disaster Management Plan |
| | ✓ Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture | ✓ Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers | ✓ To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions | ✓ Facilitate partnerships with relevant sector departments, stakeholders (SEDA, NDA, IDC, NEDA etc.) and agricultural practitioners to implement commercially viable agricultural enterprises |
| Chapter 8: Transforming Human Settlements | ✓ Strong and efficient spatial planning system, well integrated across the spheres of government | ✓ Reforms to the current planning system for improved coordination. | ✓ To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions | ✓ Review of the Spatial Development Framework(SDF) through the development of an Integrated Strategic Development Framework (ISDF) |
| | | ✓ Provide incentives for citizen activity for local planning and development of spatial compacts | ✓ To establish a common vision and create coherence in government's work by seeking lose partnerships with citizenry | ✓ Effective public participation in all planning processes |

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| | ✓ Upgrade all informal settlements on suitable, well located land by 2030 | ✓ Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Development of the Kamiesberg Human Settlement Plan (HSP) through the development of an Integrated Strategic Development Framework (ISDF) |
| | ✓ More people living closer to their places of work | ✓ Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements | ✓ To establish a common vision and create coherence in government's work by seeking close partnerships with Citizenry. | ✓ Integration of communities to be a key focus point of the ISDF process of Kamiesberg Municipality |
| Chapter 9: Improving education, Training and innovation | ✓ Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.<br>✓ Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation | ✓ Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3 | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Facilitate the implementation of nutrition projects at ECD centers with the Department of Social Development |
| | | ✓ Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1 | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Establishment of functional Early Childhood Development Centres in partnership with Department of Education |
| | | ✓ Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ Participate in the programmes of other spheres of government to establish functional ECD centres |
| Chapter 10: Health care for all | ✓ Progressively improve TB prevention and cure | | ✓ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | ✓ HIV/Aids and TB strategy to be implemented effectively and embarking on a comprehensive awareness campaign in partnership with the Departments of Social Development and Health |
| | ✓ Reduce maternal, infant and child mortality | | ✓ To promote access for allcitizens to equitable,appropriate | |

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| | | | and sustainableinfrastructure and serviceswithin a safe environment | |
| | ✓ Reduce injury, accidents and violence by 50% from 2010 levels | ✓ Expanding staff and capital resourcesin policing departments andemergency services to provideimproved services to all, especiallythe most vulnerable communities | ✓ To promote access for allcitizens to equitable,appropriate and sustainableinfrastructure and serviceswithin a safe environment | ✓ Implementation of the ITP inpartnership with Namaqua DistrictMunicipality. Effective trafficlaw enforcement on all majorroads |
| | ✓ Deploy primary healthcare teams provide care to families and communities | ✓ Provide effective primary health-careservices | ✓ To promote access for allcitizens to equitable,appropriate and sustainableinfrastructure and serviceswithin a safe environment | ✓ Identifying the need for healthcare facilities in all wards andreferring submissions to theDepartment of Health in thisregard via IGR structures |
| | ✓ Everyone must have access to an equalstandard of care, regardless of their income | | ✓ To promote access for allcitizens to equitable,appropriate and sustainableinfrastructure and serviceswithin a safe environment | ✓ Determining of the servicelevels at health care facilitiesand make submissions to theDepartment of Health andEMS in this regard |
| Chapter 11: Social Protection | ✓ All children should enjoy services and benefitsaimed at facilitating access to nutrition, healthcare, education, social care and safety | ✓ Address problems such as hunger,malnutrition and micro-nutrientdeficiencies that affect physicalgrowth and cognitive development,especially among children | ✓ To promote access for allcitizens to equitable,appropriate and sustainableinfrastructure and serviceswithin a safe environment | ✓ Participate in programmesfrom other spheres ofgovernment to achieve thisobjective |
| | ✓ Provide income support to the unemployedthrough various active labour market initiativessuch as public works programmes, training andskills development and other labour marketrelated incentives | ✓ Pilot mechanisms and incentives toassist the unemployed to access thelabour market. | ✓ To create an enablingenvironment for economicgrowth that attracts investors,encourages innovation andfacilitate pro-poorinterventions | ✓ Effective implementation ofthe EPWP programme with atargeted approach towardsyouth employment |

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| Chapter 12: Building safer communities | ▪ In 2030 people living in South Africa feel safe and have no fear of crime.<br>▪ They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside.<br>▪ The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice. | ▪ All schools should have leaner safetyplans Increase community participation andsafety initiatives<br>Safety audits done in all communities<br>focusing on crime and safety conditions of the most vulnerable in<br>the community | ✓ To promote access for allcitizens to equitable,appropriate and sustainableinfrastructure and serviceswithin a safe environment | ✓ Supporting of CommunityPolicing Forum initiatives andneighbourhood watches. |
| Chapter 13: Building a capable and developmental state | ▪ A state that is capable of playing a developmental and transformative role | | ▪ To promote access for allcitizens to equitable,appropriate and sustainableinfrastructure and serviceswithin a safe environment | ▪ Enhancing a developmentalapproach in all the affairs ofLocal Government andproviding a platform for localstakeholders to activelyparticipate in all developmentinitiatives |
| | ▪ Staff at all levels has the authority, experience, competence and support they need to do their jobs. | ▪ Create an administrative head of the public service with responsibility for managing the career progression of heads of department.<br>▪ Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities | ▪ To develop progressivestrategies to optimize the useof available human resources | ▪ All management and financialstaff to obtain MinimumCompetency Requirements. Continuous training and skillsdevelopment of staff. |
| | ✓ Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental | ✓ Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro- | | |

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| | system. | | | |
| | | ✓ Develop regional utilities to deliversome local government services onan agency basis, wheremunicipalities or districts lackcapacity.<br>✓ Make the public serviceand local government careers ofchoice. Improve relations betweennational, provincial and localgovernment | ✓ To develop progressivestrategies to optimize the useof available human resources | ▪ Explore the implementation of a shared services modelwhere internal capacity mightbe lacking |
| | | ▪ Adopt a less hierarchical approach tocoordination so that routine issuescan be dealt with on a day-to-daybasis between mid-level officials.<br>▪ Use the cluster system to focus onstrategic cross-cutting issues and thePresidency to bring different partiestogether when co-ordination breaks down. | ▪ To develop progressivestrategies to optimize the useof available human resources | ▪ Effective utilisation of existing IGR structures |
| Chapter 14: Fighting corruption | ✓ A corrupt-free society, a high adherence toethics throughout society and a government that is accountable to its people | ✓ Expand the scope of whistle-blowerprotection to include disclosure tobodies other than the PublicProtector and the Auditor-General.<br>✓ Strengthen measures to ensure the security of whistle-blowers | ✓ To ensure a municipality thatis committed to an innovativeapproach, prudent investmentof public funds, goodgovernance, financial viabilityand optimal institutionaltransformation thataccommodates diversity in service delivery | ✓ Develop a credible and implementable Risk Management Strategy for Kamiesberg Municipality. |
| | | ✓ Centralise oversight of tenders oflong duration or above a certainamount | ✓ To ensure a municipality thatis committed to an innovativeapproach, prudent investmentof public funds, goodgovernance, financial viabilityand optimal institutionaltransformation thataccommodates diversity inservice delivery | ✓ Strictly enforcing all relevantSupply Chain ManagementPolicies & Procedures |
| | | ✓ An accountability framework shouldbe | ✓ To ensure a municipality thatis | ✓ Effective implementation of |

| NDP Chapter | NDP Objective | NDP Action | Strategic Objective | Kamiesberg IDP Programme |
|---|---|---|---|---|
| | | developed linking the liability ofindividual public servants to theirresponsibilities in proportion to theirseniority. | committed to an innovativeapproach, prudent investmentof public funds, goodgovernance, financial viabilityand optimal institutionaltransformation thataccommodates diversity inservice delivery | aPerformance ManagementSystem for the wholeorganisation |
| | | ✓ Clear rules restricting businessinterest of public servants should bedeveloped | ✓ To ensure a municipality thatis committed to an innovativeapproach, prudent investmentof public funds, goodgovernance, financial viabilityand optimal institutionaltransformation thataccommodates diversity inservice delivery | ✓ Effective implementation ofthe Codes of Conduct forCouncillors and Officials |
| | | ✓ All corrupt officials should be madeindividually liable for all lossesincurred as a result of their corruptactions | ✓ To ensure a municipality thatis committed to an innovativeapproach, prudent investmentof public funds, goodgovernance, financial viabilityand optimal institutionaltransformation thataccommodates diversity inservice delivery | ✓ Effective implementation ofDisciplinary Procedures |
| Chapter 15: Nation building and social cohesion | ✓ Our vision is a society where opportunity is notdetermined by race or birth right: wherecitizens accept that they have both rights and responsibilities. Most critically, we seek aunited, prosperous, non-racial, non-sexist anddemocratic South Africa | ✓ Improving public services and spacesas well as building integrated housingand sport facilities in communities to ensure sharing of common spacesacross race and class | ✓ To ensure a municipality thatis committed to an innovativeapproach, prudent investment of public funds, goodgovernance, financial viabilityand optimal institutionaltransformation thataccommodates diversity inservice delivery | ✓ Adhering to Batho Peleprinciples and beingresponsive to the needs of the community |

Table 2: Alignment of Municipal Strategic Objectives with NDP

## 2.4.2. MEDIUM-TERM STRATEGIC FRAMEWORK:

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the National Medium-Term Priorities and aspire to tend to such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the center of the government's approach. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

## 2.4.3. PROVINCIAL:THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (2004-2014) serve as a guiding tool for future development in the Northern Cape. The Provincial Government will hopefully review their Growth and Development Strategy soon.

The process of development planning that gives rise to the NCPGDS and programmes should be guided by the following principles:

- Equality – notwithstanding the need to advance previously disadvantaged people, development planning should ensure that all persons are treated equally.
- Efficiency – the promotion of optimal utilisation of existing physical, human and financial resources.
- Integration – the integration of spatially coherent regional, local economic development and improved service delivery systems.
- Good Governance – the promotion of democratic, participatory, co-operative and accountable systems of governance along with the efficient and effective administration of development institutions.
- Sustainability – the promotion of economic and social development through the sustainable management, utilisation of natural resources and the maintenance of the productive value of the physical environment.
- Batho Pele – the placement of people and their needs at the forefront of its concern and to serve their physical, psychological, developmental, economic, social and cultural interests equitably.
- Mainstreaming – issues of women, children and persons with disabilities must be an integral part of all planning processes, implementation and monitoring of all plans and activities.

### 2.4.3.1. VISION OF THE NORTHERN CAPE PROVINCE

"Building a prosperous, sustainable growing provincial economy to eradicate poverty and improve development for a caring society."

## 2.4.4. PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The Provincial Government is also a in the process of developing a Provincial Spatial Development Framework (SDF) for the Province and this will also assist to expand the potential of the District.

The Namakwa District SDF will be aligned and compliment by the Provincial SDF. The District SDF will also guide and promote development in the District.

## 2.5. DISTRICT

The District Municipality, Councillors and officials, had certain work sessions (strategy, policy, etc.) in which developmental issues were discussed and conclusions reached regarding the future role and function of the District. During these sessions a new development vision for the District was also formulated.

## 2.5.1. VISION

Namakwa District Municipality, a centre of excellence!

## 2.5.2. MISSION STATEMENT

- A government institution legislatively mandated to stimulate economic and social transformation within the jurisdiction of the Namakwa District Municipality
- By fostering partnership with relevant institutions to ensure sustainable development
- Proactively supporting and capacitating B-municipalities ,
- Be a transparent and accountable centre of excellence.

## 2.5.3. STRATEGIC OBJECTIVES BASED ON VISION 2014

- Ensuring the delivery of basic services which include water, sanitation, electricity and waste management
- Creation of a thousand job opportunities by 2014 through the community public works programme, as part of 4,5 million EPWP jobs to be reached by 2014 –
- Transformation of administrative and financial systems of NDM and relevant B- Municipalities, which includes supply chain management
- Ensure the filling of six critical posts (Municipal Manager, Chief Financial Officer
- (CFO), Town Planner, Town Engineer, Human Resource Manager, Communication Manager) in all municipalities in the District

- Clean audits for all Municipalities by 2014.
- Building municipal capacity to enable municipalities to collect their revenue.-
- Ensure sustainable economic and social transformation in the District
- A society with a renewed sense of identity and confident in their skills and knowledge.
- Bridging the digital divide.

## 2.5.4. DISTRICT: NAMAQUA DISTRICT INTEGRATED DEVELOPMENT PLAN-

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- *Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local*
- *municipalities in the area;*
- *Align its integrated development plan with the framework adopted; and*
- *Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to itby the local municipalities in that area.*

## 2.6. KAMIESBERG MUNICIPALITY STRATEGIC OBJECTIVES 2011-2017

## 2.6.1. VISION:

Vision: "The establishment of a climate change orientated and economically viable lifestyle through sustainable growth"

## 2.6.2. STRATEGIC OBJECTIVES 2011-2017:

1) Promotion of Local Economic Development with specific focus on shared growth.
2) To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention
3) To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates
1) diversity in service delivery
2) Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.
3) To ensure ecological integrity and climate response through sustainable practices.
4) To develop progressive strategies to optimise the use of available human resources
5) To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged

## 2.7. HORIZONTAL ALIGNMENT OF KEY STRATEGIES

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

| Millennium Development Goal | National Development Plan | Medium Term Strategic Framework | National Outcomes | Provincial Strategic Objectives | Namaqua District Municipality Strategic Objectives | Kamiesberg Strategic objectives |
|---|---|---|---|---|---|---|
| Eradicate extreme poverty and hunger | An economy that will create more job | Speed up economic growth and transform the economy to create decent work and sustainable livelihoods | Decent employment through inclusive economic growth | | Ensure sustainable economic and social transformation in the District | Promotion of Local Economic Development with specific focus on shared growth |
| | Improving Infrastructure | Massive programme to build economic and social infrastructure | An effective, competitive and responsive economic Infrastructure network | Integrating service delivery for maximum impact<br><br>Increasing access to safe and efficient transport | Ensuring the delivery of basic services which include water, sanitation, electricity and waste management | Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc. |
| | Transition to a low carbon Economy | | | Mainstreaming sustainability and optimising resource-use efficiency | | To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention |
| | An inclusive and integrated rural economy | Comprehensive rural development strategy linked to land and agrarian reform and food security | Vibrant, equitable and sustainable rural communities and food security | | Ensure sustainable economic and social transformation in the District | |
| Ensure environmental sustainability | Reversing the spatial effects of apartheid | Build cohesive, caringand sustainablecommunities<br><br>Sustainable resourcemanagement and us | Sustainable human settlements and improved quality of household life<br><br>Protection and enhancement of environmental assets and natural resources | Developing Integrated and sustainable human settlements | | To ensure ecological integrity through sustainable practices of municipal governance |
| Achieve universal primary education | Improving the quality of education, training and innovation | Strengthen the skills and human resource base | Improve the quality of basic education<br><br>A skilled and capable workforce to support inclusive growth | | A society with a renewed sense of identity and confident in their skills and knowledge. | To develop progressive strategies to optimise the use of available human resources |
| Reduce child mortality | Quality health care forall | Improve the health profile of society | Improve health and life expectancy | Increasing wellness | | To facilitate real opportunities for youth, women, and disabled and |
| Improve maternal | Social protection<br>Building safer | Intensify the fight against crime and | All people in South Africa protected | Reducing poverty<br>Increasing safety | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| health<br><br>Combat HIV/AIDS, malaria, and other diseases | communities | corruption | and feel safe | | | appropriate care for the aged |
| | Reforming the public service | Build a developmental state including improvement of public services and strengthening democratic institutions | A development orientated public service and inclusive citizenship<br>A responsive and, accountable, effective and efficient local government system | | | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery |
| | Fighting corruption | | | | | |
| Promote gender equity and empower women<br><br>Develop a global partnership for development | Transforming society and uniting the country | Pursue regional development, African advancement and enhanced international cooperation | A better South Africa, a better Africa and world | | | |

Table 3: Alignment strategies and strategic objective

## 2.8. IDP MANAGEMENT SYSTEMS

The Kamiesberg Municipality established structures for the development and implementation of the IDP in order to reinforce alignment with government departments and to ensure public participation.

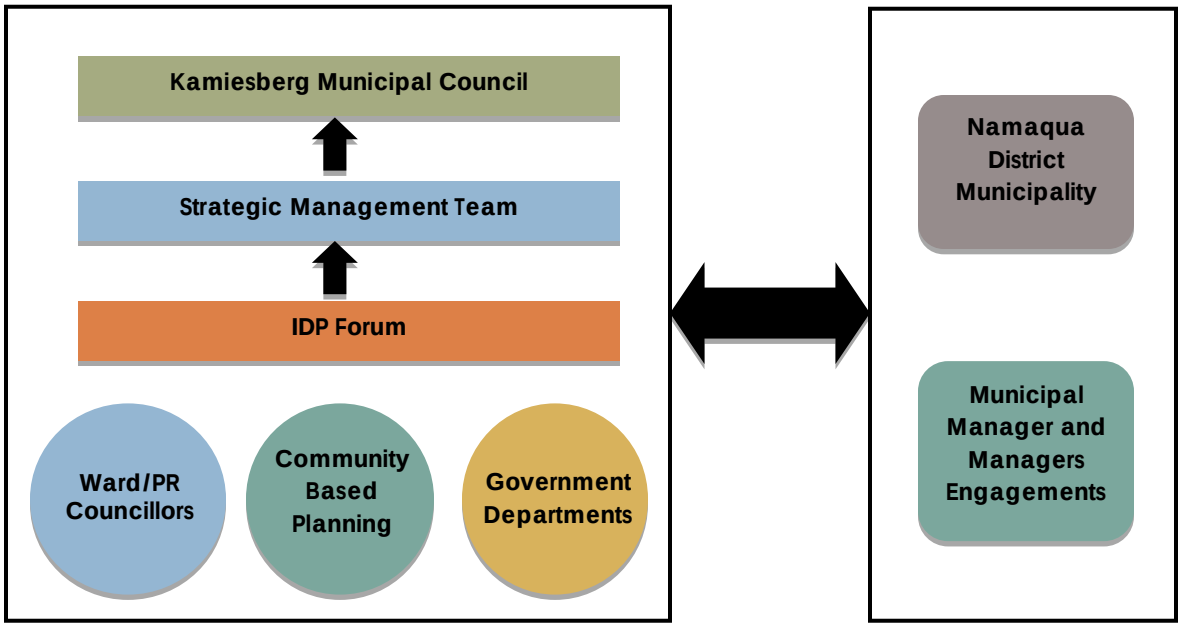
| Responsible | Responsibilities |
|---|---|
| Role of Kamiesberg Municipal Council | a) The Kamiesberg Municipal Council adopted the draft Integrated Development Plan which was used as a basis for consultation.<br>b) After completion of the consultation process, the final IDP must be adopted together with the Integrated Development Plan. |
| Mayor | a) Decide on the process plan<br>b) Overall management, coordination and monitoring of the process and drafting of the revised IDP documentation, or delegate this function to the municipal manager |
| Councillors | a) Link the planning process to their constituencies and/or wards<br>a) Be responsible for organising public consultation and participation<br>b) Monitor the implementation of the IDP with respect to their particular wards<br>c) Ensure the annual business plans and municipal budget are linked to and based on the revised IDP |
| Roles and Responsibilities of Management Team | This committee consists of the Municipal Manager and the Directors/Managers.<br><br>The following are the functions of the IDP Strategic Management Team:<br><br>a) Engage in strategic discussions regarding the five-year plans for the respective functional areas.<br>b) Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary.<br>c) Evaluate the impact of the Integrated Development Plans.<br>d) Review and refine the vision for the Kamiesberg Municipality. Ensure that the vision is incorporated into the IDP Forum and the Integrated Development Plan.<br>e) Refine and review IDP objectives, strategies and projects for consideration by Kamiesberg IDP Forum and the incorporation thereof into the Integrated Development Plan.<br>f) Consider the Infrastructure Investment Plan |
| Roles and responsibilities of IDP Representative Forum | The IDP Representative Forum is the structure established for the purpose of review and implementation of the IDP and ensures maximum participation of different interest groups and sectors. The Forum provides for communication to ensure holistic public participation from all sectors of the community in order to facilitate identification of needs from a “grass roots” perspective.<br><br>The IDP Forum shall, *inter alia*:<br>a) Ensure that every activity and decision taken at its meetings are properly communicated to the forum members’ respective constituencies<br>b) Monitor the implementation of the Integrated Development Plan.<br>c) Reflect and safeguard community inputs by acting as the spokespersons for the communities.<br>d) Represent the interests of their communities.<br>e) Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal government.<br>f) Participate in the process of setting and monitoring key performance indicators. |
| | Represent interests and contribute knowledge and ideas in the IDP review process by |

| | |
|---|---|
| Community, Ward Committees and Stakeholders | participating in and through the ward committees to:<br>a) Analyse issues, determine priorities and provide input;<br>b) Keep their constituencies informed on IDP activities and their outcomes;<br>c) Discuss and comment on the draft revised IDP;<br>d) Check that annual business plans and budget are based on and linked to the revised IDP; and<br>e) Monitor performance on the implementation of the revised IDP. |
| District Municipality | The District Municipality must prepare a District Framework (Sec 27 of the MSA)<br>a) Fulfill a co-ordination and facilitation role by:<br>b) Ensuring alignment of the revised IDP"s of the municipalities in the district area;<br>c) Ensuring alignment between the district and local planning;<br>d) Facilitation of alignment of revised IDP"s with other spheres of government and sector departments; and<br>e) Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists. |
| Provincial Government: Dept. of Local Government | Ensure horizontal alignment of the revised IDP"s of the municipalities within the province.<br>Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP review process at local/district level by:<br>a) Facilitation of regular IDP Indaba sessions between provincial government administration and municipalities<br>b) Guiding the provincial sector departments participation in and their required contribution to the municipal IDP review process and;<br>c) Guiding them in assessing draft revised IDP"s and aligning their sector programmes and budgets with the revised IDP"s;<br>d) Efficient financial management of Provincial IDP grants;<br>e) Monitor the progress of the IDP review process<br>f) Facilitate resolution of disputes related to Integrated Development Planning;<br>g) Assist municipalities in the IDP review process where required; and<br>h) Co-ordinate and manage the MEC"s assessment of revised IDP's. |
| Sector Departments | a) Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;<br>b) Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects;<br>c) Engage in a process of alignment with District Municipalities; and<br>d) Participate in the provincial management system of coordination. |

## 2.9. ORGANISATIONAL ARRANGEMENTS

A prevalent feature of IDP management has been the intensive consultation demanded by the Municipal Systems Act of 2000 and sensitivity to the peculiarities of the local environment.

*Figure 1: Organisational Arrangements*




*Source: Adapted from IDP Guide Pack (GOGTA)*

As can be seen above the main consultation work undertaken has been through the IDP Representative Forum. The forum serves as an advisory for the Council which has the statutory authority over the Integrated Development Plan. The main issues for attention are the inputs by Ward Councillors and Ward Committees into the IDP Forum. These two are important links for holistic community participation.

The roles and responsibilities of the different stakeholders are clearly outlined in the section above with specific reference to authority and level of involvement. The Strategic Management Team has been charged with the responsibility of ensuring a smooth flow of work from Directorates into the IDP process. The Directors led that process through the respective five-year plans presented to the Strategic Management Team and thereafter consolidated into the Objectives, Strategies and Projects for the IDP. The Objectives and Strategies were reviewed during this IDP process and projects for the period 2011/2012 – 2013/2014 were aligned to the revised Objectives and Strategies.

The Local Government: Municipal Systems Act No. 32 of 2000, Chapter 05 Section 24, states that all Municipalities must comply with the following key planning imperatives at all times:

"(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution".

Furthermore in the Local Government: Municipal Planning and Performance Management Regulations of 2001, Chapter 2 states that the Municipality must identify "all known projects, plans and programmes to be implemented within the municipality by any organ of state".

These are clearly key planning assumptions for Kamiesberg Municipality in the development of their Integrated Development Plan ("IDP"). This is progressive planning rationale and it had been locked on a simple legislative framework to ensure consistence and an enhanced quality of the IDP.

The principle of co-operative governance underpins this development planning rationale. Cooperative governance is enshrined in the Constitution of the Republic of South Africa as a practice for maximum benefit. "The IDP in context" chapter seeks to identify those elements of convergence between the different plans, projects and programmes at the district, provincial and the national levels.

## 2.10. THE VALUE OF PLANNING ALIGNMENT

The capital markets for municipalities have become extremely complex and difficult to access. A common basis for this has been the narrow tax base which is adversely affecting the majority of municipalities in the country. Kamiesberg Municipality has been extremely successful in the collection of its revenue, despite the fact that it is still heavily challenged by the need to broaden its focus base in order to meet the huge infrastructure backlogs with which it is faced.

The rapid growth of the area has also sparked a regressive response by some of the key variables in a healthy local economy. The growth of informal settlements, which is paralleled by worsened composite human needs by the households, is a major concern. This is the emergence of a second economy.

Equally the rapid growth seems to be outstripping the Municipal Infrastructure's absorptive capacity and, as such, places a big capital burden on the Municipality. This burden requires a substantial response by the Municipality to address the challenges of bulk infrastructure and reticulation infrastructure needs.

Clearly, it is quite apparent that the Municipality will not be able to meet the challenges flowing from the above situation and thus it will be necessary to look beyond its own means and perhaps the traditional funding sources.

High levels of creativity will be a key ingredient of any strategic response to these massive challenges which have a strong possibility of bringing down the Kamiesberg Municipality. It is quite clear that various key strategies and plans are required to gear for maximum utilization of the resources available. The following major benefits are a direct consequence of the recognition of the different sets of plans of other government departments.

## 2.11. DUPLICATION OF INITIATIVE

Kamiesberg Municipality's IDP will ensure that cognizance is given to the relevant government departments and their respective plans. The IDP is be based on and aligned with all plans in place by the different government departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are key tools to avert duplication of initiatives and the funding related to those initiatives.

## 2.12. HORIZONTAL AND VERTICAL CO-ORDINATION

A key prerequisite of a sound strategy by overall government would be its ability to ensure that all development intentions, irrespective of where they are located, dovetail as the lack of horizontal co-ordination tends to translate into destructive competition. The underlying message regarding this unintentional competition is one of unreliable returns and to achieve reliable returns, i.e. *private investors and donors,* to the extent by which the plans are coherent and consistent irrespective of the angle at which they are looked. Potential alternative sources of capital view political and environmental stability as a key and are not prepared to cushion risks that are often associated with those factors.

The same rationale applies to horizontal co-ordination. The abovementioned pieces of legislation encompass the responsibilities of the other spheres of government and include local government. The Local Government: Municipal Systems Act No. 32 of 2000, Chapter 5, Section 24, states that:

*"(3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must –*

*(a) Align the implementation of that legislation with the provisions of this chapter; and*

*(b) In such implementation-*

*(i) Consult with the affected municipality; and*

*(ii) Take reasonable steps to assist the municipality to meet the time limit mentioned in Section 25, and the other requirements of this Chapter, applicable to its integrated development plan."*

In other words, this gives responsibility, inter alia, to other organs of state to ensure that, in pursuit of their plans, they ensure that those departments have expression on the Integrated Development Plans of the Municipalities, which is Kamiesberg Municipality in our case.

# CHAPTER 3: INSTITUTIONAL PERSPECTIVE

# CHAPTER 3: INSTITUTIONAL PERSPECTIVE

Kamiesberg Municipality is a category B municipality and has aplenary system. The purpose of this chapter is to discuss the governancestructure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

## 3.1. INSTITUTIONAL ANALYSIS-

The COGTA Report on the State on Local Government (2009) classified the Kamiesberg Municipality in Classification 3 which is the second highest performing group of municipalities. Generally the majority of these municipalities fall outside of the disestablished apartheid Bantustans and tend to have commercial farming areas supported by small towns; the smaller mining towns, and or semi desert areas.

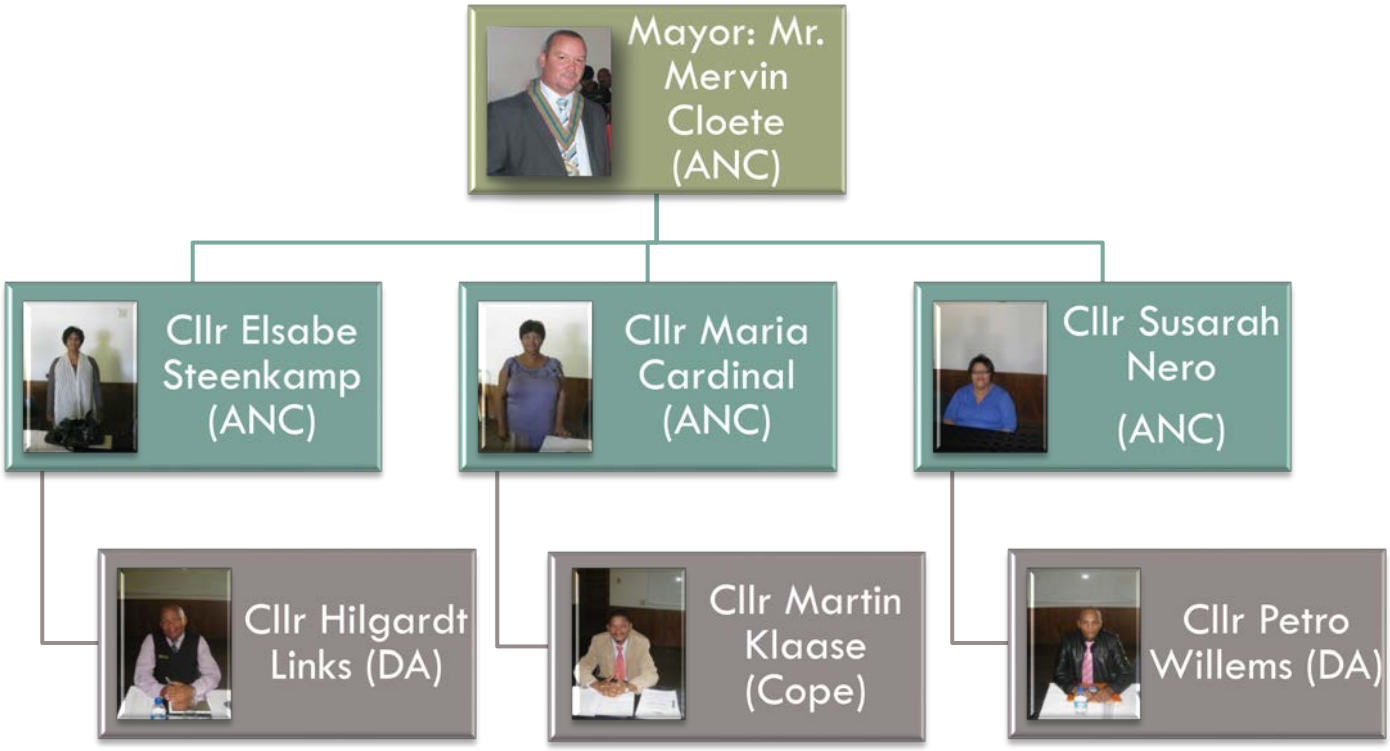
### 3.1.1. COUNCIL

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has not being delegated its. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Kamiesberg Municipality comprises of 7 elected Councillors, made up from 4 Ward Councillors and 3 Proportional Representation (PR) Councillors. The portfolio committees are made up of councillors drawn from all political parties.

Below is a table that categorised the councillors within their specific political parties and wards:

| Name & Surname | Capacity | Ward/Proportional | Political Party |
|---|---|---|---|
| Cllr Mervyn Cloete | Mayor/Speaker | Ward Councillor | ANC |
| Cllr E.A. Steenkamp | Councillor | Ward Councillor | ANC |
| Cllr S.C. Nero | Councillor | Proportional Councillor | ANC |
| Cllr M.S. Cardinal | Councillor | Proportional Councillor | ANC |
| Cllr H.G. Links | Councillor | Ward Councillor | DA |
| Cllr P.J. Willemse | Councillor | Ward Councillor | DA |
| Cllr M.R. Klaase | Councillor | Proportional Councillor | Cope |




## 3.1.2. ROLES AND RESPONSIBILITIES OF POLITICAL STRUCTURES

The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council, Executive Mayoral Committee and the Executive Mayor is summarised in the table below:

- Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights.
- Is a tax authority that may raise property taxes and service levies
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers.
- Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making.
- Must strive towards the constitutional objects of local government.
- Must consult the community with respect to local government matters.
- Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

## 3.2. MANAGEMENT STRUCTURE:

The administration component of Kamiesberg Municipality is headed by the Municipal Manager, who has 3 Managers who report directly to him in terms of Section 56 of the MSA.

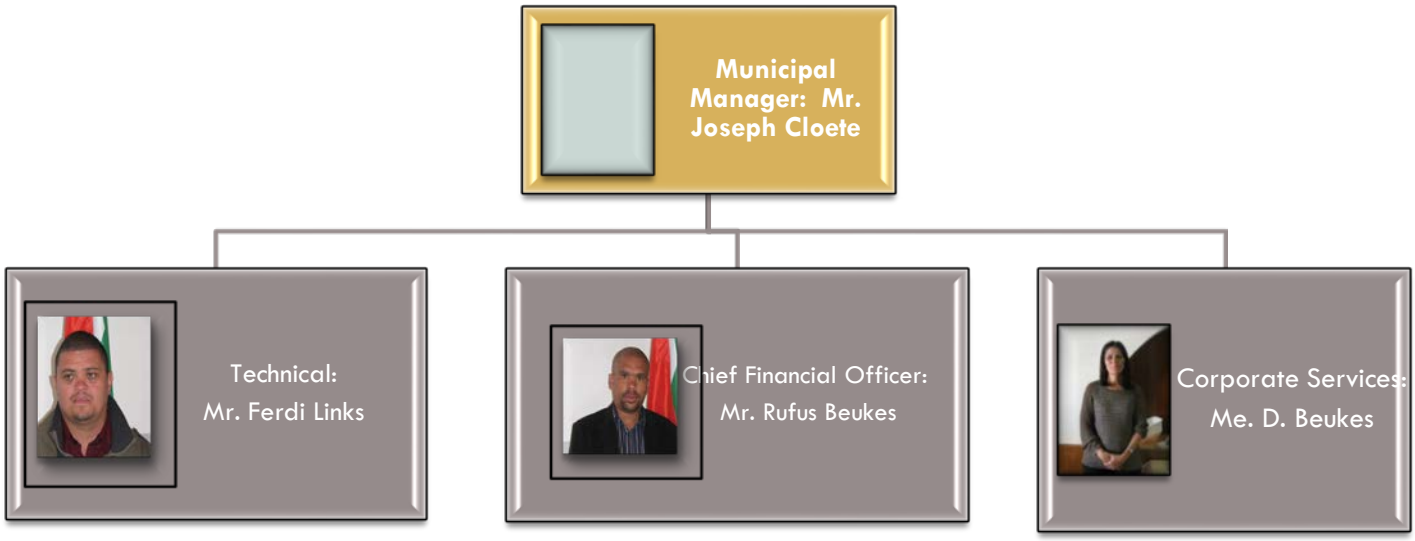



Figure 6: Top Management structure

The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA,other functions/tasks as provided for in legislation as well as functions delegated to him by the Council. He is supported by a team of 3 Managers. The Office of the Municipal Manager consists of:

- the Municipal Manager;
- Internal Audit and Risk Management;
- Performance Management; and
- Communication and Customer Relations

## 3.3. WARD DEMARCATION:

| WARD | TOWN/VILLAGE |
|---|---|
| Ward 1 | ▪ Koiingnaas, Hondeklipbaai, Soebatsfontein, Spoegrivier, Klipfontein |
| Ward 2 | ▪ Garies, Lepelfontein and Kheis |
| Ward 3 | ▪ Kamieskroon, Kharkams, Tweerivier |
| Ward 4 | ▪ Kamassies, Rooifontein, Nourivier, Leliefontein and Paulshoek |

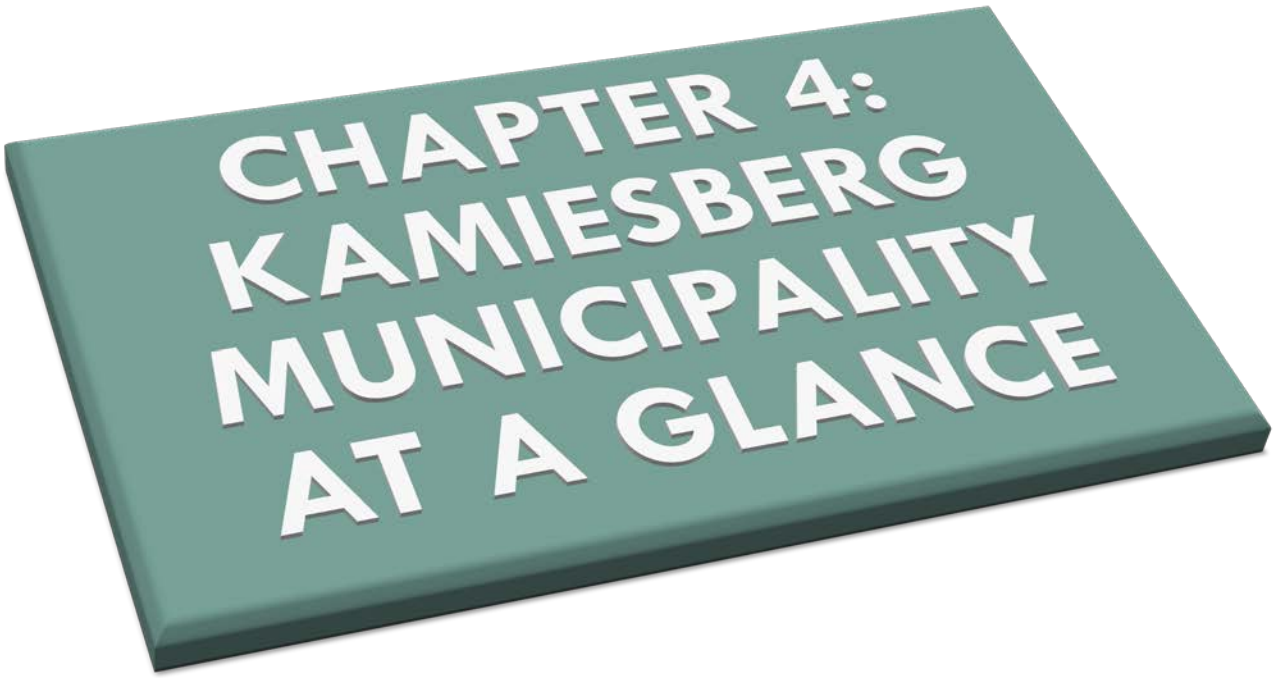
Table 4: Ward composition of Kamiesberg Municipality

## 3.4. PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives of the IDP period under review has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving these objectives and delivering the required services.

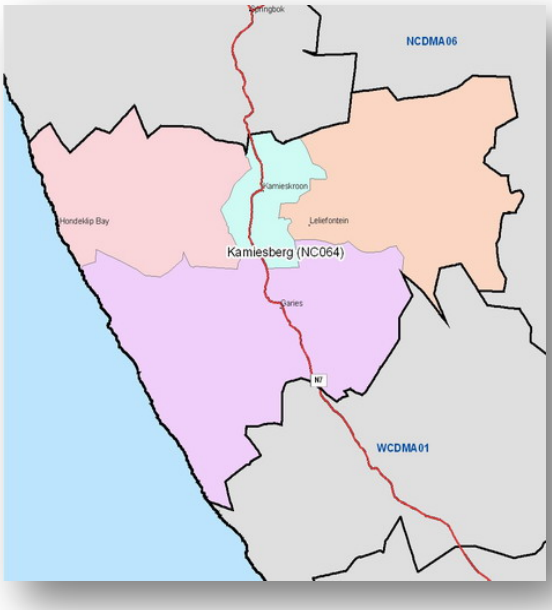
| National Key Performance Area | IDP Strategic Objectives | Highlights | Challenges |
|---|---|---|---|
| Good Governance and Public Participation | ▪ To establish a common vision and create coherence in government'swork by seeking close partnerships with citizenry. | ▪ A disciplined, healthy and conducive working relationship between the employer and labour unions<br>▪ A productive, sound and sustainable relationship between the political and administrative sphere | ▪ Optimal utilization of the ward committee system as one of the vehicles to strengthen community participation<br>▪ High vacancy rate within the organization impacts negatively on service delivery |
| Municipal Transformation and Organisational Development | ▪ To develop progressive strategies to optimize the use of available humanresources | ▪ Effective implementation of Skills Development Plan | ▪ The implementation of a system to compile agendas and minutes and manage Council and committee decisions.<br>▪ To increase and effectively spend the available budget for personnel training i.e. the workplace skills plan.<br>▪ Attracting scarce skills<br>▪ Annual review of by-laws |
| Municipal Financial Viability and Management | ▪ To ensure that Kamiesberg municipality is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery | ▪ Annual update of indigent register | ▪ An increase in outstanding debt<br>▪ Increasing staff related costs to attract the scarce skills needed in Kamiesberg Municipality<br>▪ Approximately 3.9% of budget is spent on maintenance. This is below the national standard of 10% |
| Basic Service Delivery | ▪ To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment. | ▪ Kamiesberg Municipality appointed a service provider to do resource mobilization, write credible business plans and source funding for bulk infrastructure. | ▪ Capacity and training of existing personnel and the availability and retention of skilled personnel<br>▪ Budget constraints for maintenance of existing electricity infrastructure<br>▪ Budget inadequate to alleviate service delivery backlogs provincial government departments for service delivery & infrastructure development<br>▪ Life expectancy of municipal roads at a critical levels<br>▪ Scarcity of potable water sources Funding required for water and sewerage bulk<br>▪ Infrastructure.<br>▪ Capacity and training of existing personnel and the availability of skilled personnel<br>▪ Budget constraints for maintenance of existing electricity infrastructure<br>▪ Insufficient budget available for upgrading and maintenance of |

| | | | |
|---|---|---|---|
| | | | streets<br>▪ Funding required for the review of the storm water master plan<br><br><u>Backlogs:</u><br>Integrated Municipal Infrastructure Plan to determine the current reality of providing this basic service and also to determine the backlogs in this regard. |
| Local Economic Development | ▪ To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions<br><br>▪ To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged. | ▪ Establishment of a functional Economic Development unit to spearhead development in the Kamiesberg Municipal Area (KMA) | ▪ Lack of incentives hampering the attraction of investment.<br>▪ Suitable land availability for development.<br>▪ To realize the agricultural potential of Kamiesberg, by providing economic growth for the poor areas and rural communities<br>▪ The promotion of PDI economic empowerment<br>▪ To promote local business growth<br>▪ Facilitate business retention & expansion<br>▪ Reduction of Red Tape to provide economic opportunities for emerging businesses<br>▪ Current economic downturn resulting a number of established businesses to close down.<br>▪ LED Strategy to developed taking the current economic situation into consideration. |


CHAPTER 4:
KAMIESBERG
MUNICIPALITY
AT A GLANCE

# CHAPTER 4: KAMIESBERG MUNICIPALITY AT A GLANCE

## 4.1. GEOGRAPHY OF KAMIESBERG MUNICIPALITY




The Kamiesberg Municipality serves a geographical area of 11 742 km² and is divided into four municipal wards. The total population is estimated at over 10 187, the majority of whom are not economically active.The municipality provides services to the towns and settlements of Garies, Hondeklipbaai, Kamassies, Kamieskroon, Kharkams, Kheis, Klipfontein, Leliefontein, Lepelfontein, Nourivier, Paulshoek, Rooifontein, Soebatsfontein, Spoegrivier and Tweerivier. The nearest business centre is Springbok 120 km away. The municipality provides electricity to 86 farms within its area.

The Kamiesberg Local Municipality is divided into four municipal wards and provides services to the towns and settlements of Kamassies, Rooifontein, Nourivier, Leliefontein, Paulshoek, (Ward 4), Kamieskroon, Kharkams, Tweerivier (Ward 3) Koiingnaas, Hondeklipbaai, Soebatsfontein, Spoegrivier, Klipfontein (Ward 1) Garies, Lepelfontein and Kheis (Ward 2).

Hondeklipbaai is a seaside town and has a harbour which serves fishing and diamond-mining boats. It is also a mariculture (i.e. crayfish) and tourist centre (i.e. scenic drives and 4 x 4 routes). Garies and Kamieskroon situated along the N7 Highway are known for their abundance of spring wildflowers. Koiingnaas is a mining town for alluvial diamonds. Kamieskroon, Kharkams and Paulshoek are tourist destinations.

Economic migration takes place to improve one's economic prospects, to take advantages of a higher number of work opportunities or to access larger markets. Social migration occurs as a result of humankind's desire to form groups. Migration into larger groups improves one's chances of forming relationships and developing family and friendship ties. Generally larger social groups tend to offer better economic opportunities, although this is not the case in areas where industry is establishing and population size is not yet very high. Typical examples of these types of area include mining towns or military bases, where the economic attraction is higher than the social attraction.

## 4.2. SUMMARY OF KAMIESBERG MUNICIPALITY'S DEMOGRAPHY

| KAMIESBERG LOCAL MUNICIPALITY (NC064) | |
|---|---|
| Demographic Information | |
| Population | 10 187 |
| | |
| Age Structure | |
| Population Under 15 | 26.50% |
| Population 15 To 64 | 63.30% |
| Population Over 65 | 10.20% |
| | |
| Dependency Ratio | |
| Per 100 (15-64) | 57.9 |

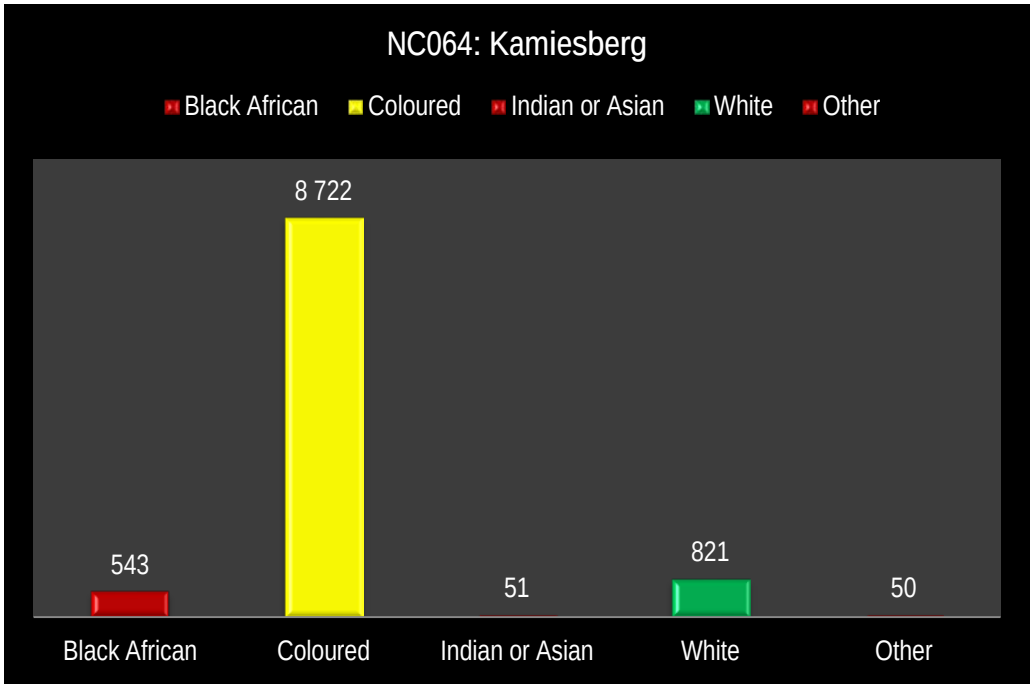
| | |
|---|---|
| | |
| Sex Ratio | |
| Males per 100 females | 101.7 |
| | |
| Population Growth | |
| Per annum | -0.54% |
| | |
| Labour market | 30.80% |
| Unemployment Rate (official) | |
| Youth Unemployment Rate (official) 15-34 | 40.40% |
| | |
| Education (aged 20 +) | |
| No Schooling | 5.20% |
| Higher Education | 16.60% |
| Matric | 4.10% |
| | |
| Household dynamics | |
| Households | 3 143 |
| Average Household Size | 3.2 |
| Female Headed Households | 40.90% |
| Formal Dwellings | 95.60% |
| Housing Owned | 63.90% |
| | |
| Household services | |
| Flush Toilet Connected To Sewerage | 38.80% |
| Weekly Refuse Removal | 79.40% |
| Piped Water Inside Dwelling | 41.70% |
| Electricity For Lighting | 87.40% |
| | |
| Source: Census 2011 Municipal Fact Sheet, published by Statistics South Africa. | |

# KAMIESBERG MUNICIPALITY

## 4.3. DEMOGRAPHIC PROFILE:

### 4.3.1. POPULATION AND HOUSEHOLD FACTS:

- The total population of the Kamiesberg Municipal area was 10 187 in 2011.
- The average growth rate of the population from 2001-2011 is -0, 54%. This indicate and confirms that a
- The average growth rate of households from 2001-2011 is 3.9%
- The Coloured population dominates the municipal area making up 85.61% of the population and the second most dominant populationin the area being the white population making up 8,06% of the total population and thirdly the black population of 5,32 of the total population..
- The Gini-coefficient, which is the international standard for measuring the distribution (or dispersion) of income and wealth in a country or demarcated area, Kamiesberg has a Gini-coefficient of 0.56.The Gini coefficient is a ratio between 0 and 1, where 0 implies that each individual receives the same „income" and 1 imply that only one individual receives all the „income". The co-efficient for South Africa is 0.56 therefore Kamiesberg has a similar distribution of wealth as experienced nationally, which implies that Kamiesberg Municipality is still a relatively unequal society in terms of wealth distribution.




Source: Census 2011 figures for Kamiesberg

Number of individuals by population group

### 4.3.2. NUMBER OF INDIVIDUALS BY POPULATION GROUP

| Census 2011 figures for Namakwa and Kamiesberg | | | | | | |
|---|---|---|---|---|---|---|
| Number of individuals by population group | | | | | | |
| | | | | | | |
| | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 |
| Black African | 7,904 | 543 | 71 | 192 | 170 | 109 |
| Coloured | 96,360 | 8,722 | 1,792 | 2,514 | 2,312 | 2,103 |
| Indian or Asian | 612 | 51 | 15 | 19 | 6 | 10 |
| White | 10,113 | 821 | 140 | 502 | 135 | 44 |
| Other | 853 | 50 | 9 | 34 | 6 | 1 |
| Total | 115,842 | 10,187 | 2,027 | 3,262 | 2,630 | 2,268 |
| Percentage of Population | | 9% | 20% | 32% | 26% | 22% |

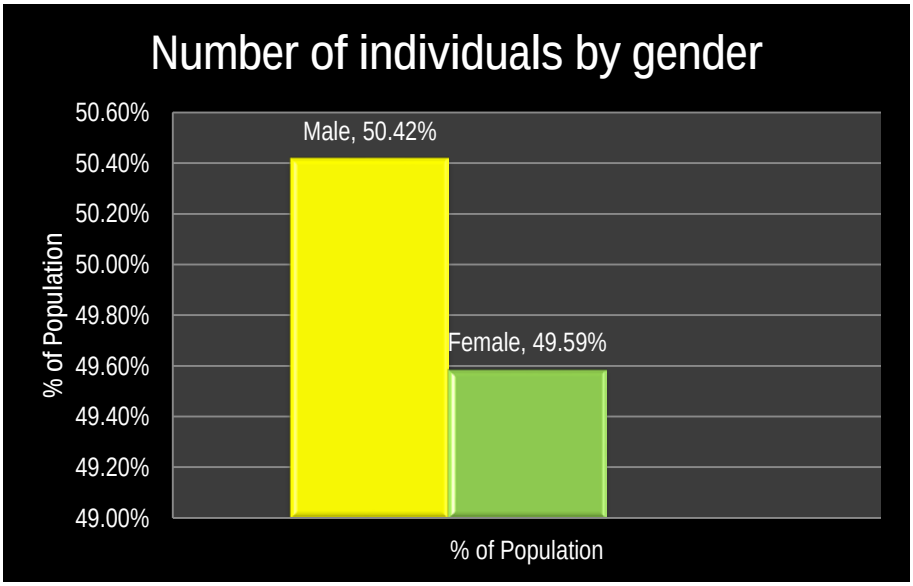
Source: StatsSA Census 2011

## 4.3.3. INDIVIDUALS OF INDIVIDUALS BY GENDER

| | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 | Total | % of Population |
|---|---|---|---|---|---|---|---|---|
| **Male** | 58,274 | 5,136 | 1,020 | 1,642 | 1,341 | 1,133 | 5,136 | 50.42% |
| **Female** | 57,568 | 5,051 | 1,007 | 1,619 | 1,289 | 1,135 | 5,050 | 49.57% |
| **Total** | **115,842** | **10,187** | **2,027** | **3,262** | **2,630** | **2,268** | **10,186** | **99.99%** |

(Source: Stats SA Census data, 2011)

Ward 2 is the biggest ward of all 4 wards in the Kamiesberg area with a total population of 3 262 which represent 32% of the total population. The male population consists of 50, 42% in comparison to the 49, and 95% of the female population.



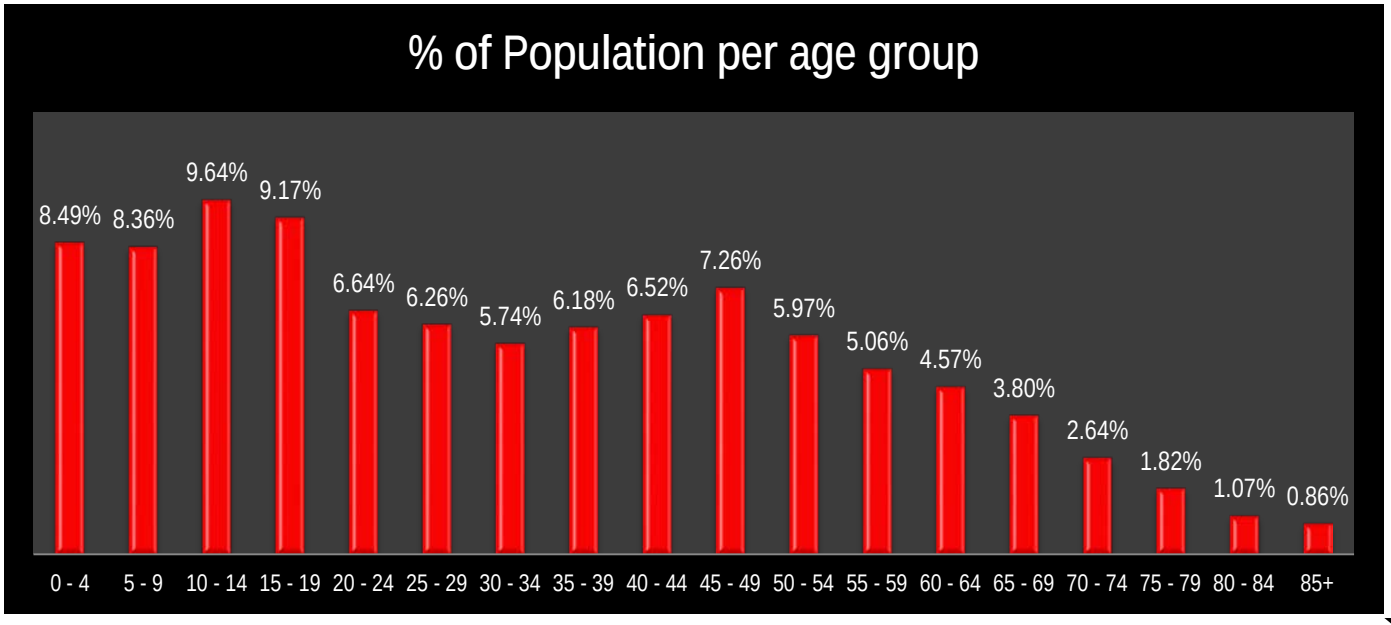

(Source: Stats SA Census data, 2011)

## 4.3.4. AGE PROFILE:

### 4.3.4.1. NUMBER OF INDIVIDUALS BY AGE

| | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 |
|---|---|---|---|---|---|---|
| 0 - 4 | 9,746 | 865 | 189 | 250 | 221 | 205 |
| 5 - 9 | 9,789 | 853 | 174 | 222 | 219 | 237 |
| 10 - 14 | 10,346 | 982 | 177 | 271 | 301 | 233 |
| 15 - 19 | 10,190 | 933 | 108 | 341 | 331 | 154 |
| 20 - 24 | 8,910 | 677 | 180 | 209 | 156 | 131 |
| 25 - 29 | 8,816 | 637 | 141 | 212 | 137 | 148 |
| 30 - 34 | 7,896 | 585 | 143 | 192 | 118 | 132 |
| 35 - 39 | 8,038 | 630 | 147 | 197 | 149 | 137 |
| 40 - 44 | 8,245 | 664 | 132 | 227 | 160 | 145 |
| 45 - 49 | 7,770 | 738 | 154 | 259 | 185 | 141 |
| 50 - 54 | 6,622 | 607 | 112 | 200 | 159 | 137 |
| 55 - 59 | 5,668 | 515 | 93 | 191 | 125 | 106 |
| 60 - 64 | 4,443 | 465 | 94 | 132 | 112 | 128 |
| 65 - 69 | 3,557 | 386 | 75 | 117 | 102 | 93 |
| 70 - 74 | 2,483 | 269 | 46 | 102 | 66 | 55 |
| 75 - 79 | 1,550 | 184 | 30 | 73 | 38 | 44 |
| 80 - 84 | 945 | 109 | 20 | 40 | 27 | 22 |
| 85+ | 828 | 87 | 14 | 29 | 24 | 21 |
| TOTAL | **115,842** | 10,186 | 2,029 | 3,264 | 2,630 | 2,269 |

(Source: Stats SA Census data, 2011)




(Source: Stats SA Census data, 2011)

- The majority of the population of Kamiesberg Municipality can be considered youthful with 63, 95% % of the population below the age of 35 and a 26, and 50% younger than the age of 15.
- 63, 37% of the population is of an economically active age (15-65 years) and 10, 19% of the population can be considered retirees" (over the age of 65).
- Kamiesberg has a relatively young population although since 2001 the youth profile (younger than 15) of Kamiesberg LM has increased 25% in 2001 to 26, 50 in 2011 census.

## 4.3.4.2. INTERVENTIONS REQUIRED:

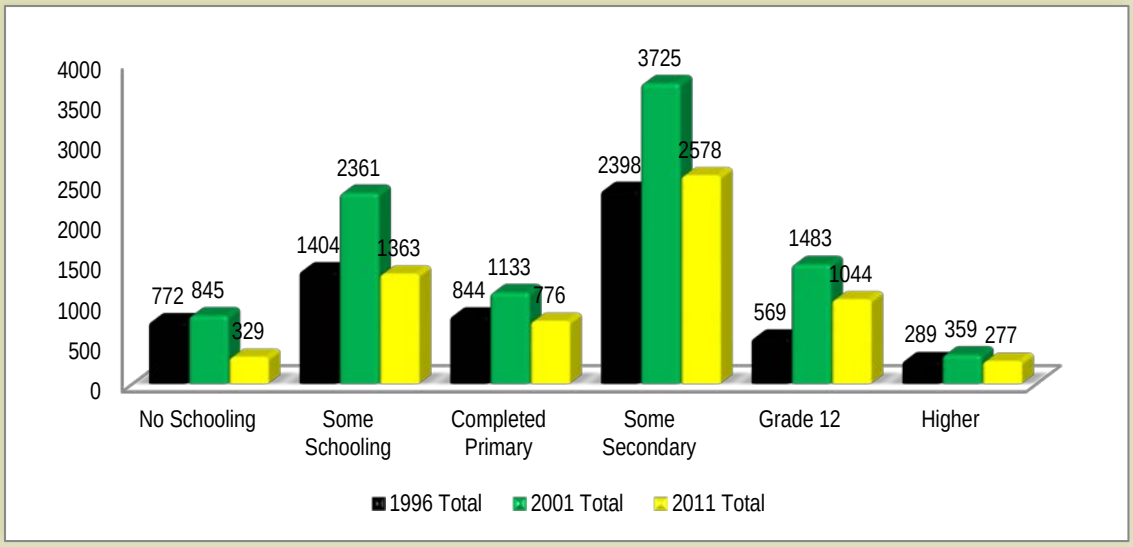
- Kamiesberg is faced with a situation where 63, 95% of its population is classified as youth (between the ages of 16-35). This must be taken into consideration when planning is done to ensure that provision is made for facilities and opportunities for the youth.
- The municipality must also ensure that strong focus is placed skills development facilities within its boundaries in trying to retain these scarce skills.
- An attempt should be made that indigenous knowledge is transferred and captured to ensure that generations to come can use this as part of heritage tourism.
- A strong focus on Local Economic Development should be the order of the day to create local job opportunities and to create a conducive environment for investment.
- Facilitate the implementation of nutrition projects at ECD centers with the Department of Social Development

## 4.3.5. EDUCATION & EMPLOYMENT:

## 4.3.5.1. NUMBER OF INDIVIDUALS (AGE 20+) BY HIGHEST LEVELS

| | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 |
|---|---|---|---|---|---|---|
| **No schooling** | 4,794 | 329 | 77 | 94 | 53 | 105 |
| **Some primary** | 12,928 | 1,363 | 275 | 321 | 317 | 450 |
| **Completed primary** | 7,332 | 776 | 207 | 233 | 159 | 176 |
| **Some secondary** | 28,743 | 2,579 | 567 | 845 | 626 | 541 |
| **Grade 12/Std 10** | 13,737 | 1,044 | 191 | 420 | 295 | 137 |
| **Higher** | 5,396 | 277 | 61 | 141 | 49 | 26 |
| **Unspecified** | 184 | 10 | 1 | 2 | 2 | 4 |
| **Not applicable** | 2,657 | 177 | 0 | 122 | 55 | 0 |
| **Total** | **75,771** | **6,554** | **1,379** | **2,178** | **1,557** | **1,439** |

(Source: Stats SA Census data, 2011)




(Source: Stats SA Census data, 2011)

## 4.3.6. EDUCATIONAL FACILITIES

| Area | ECD Centre's | Primary Schools | High Schools |
|---|---|---|---|
| Garies | 1 | 1 (Grade 1-7) | 1 |
| Lepelfontein | 1 | 1 (Gr 1-6) | 0 |
| Kheis | 1 | 1 (Grade 1-7) | 0 |
| Tweerivier | 1 | 1 (Grade 1-6) | 0 |
| Hondeklipbaai | 1 | 1 (Grade 1-7) | 0 |
| Soebatsfontein | 1 | 1 (Grade 1-7) | 0 |
| Spoegrivier | 1 | 1 (Grade 1-7) | 0 |
| Klipfontein | 1 | 1 (Grade 1-7) | 0 |
| Kamieskroon | 1 | 1 (Grade 1-7) | 0 |
| Rooifontein | 1 | 1 (Grade 1-7) | 0 |
| Nourivier | 1 | 1 (Grade 1-7) | 0 |
| Leliefontein | 1 | 1 (Intermediary Grade 1-9) | 0 |
| Paulshoek | 1 | 1 (Grade 1-6) | 0 |
| Kharkams | 1 | 1 (Combined School Grade 1-12) | 1 |
| Kamassies | 1 | 0 | 0 |
| TOTAL | 15 | 14 | 2 |

(Source: National Department of Education data, 2012)

- The Department of Education in the Northern Cape indicated that there are fourteen (14) primary schools two (2) high schools and four (14) other schooling institutions (Early Childhood Development Centres) within the municipal area.

- There is no FET College in the Kamiesberg Municipal area whilst there are huge economic development opportunities and scarce skills needed for the private sector.
- 15, 93% of the population having completed Grade 12 in 2011 which is an improvement of 83, 48% since 1996 but 29, 60% lowers than in 2001. Ward 12 accounts for 59, 77% of matriculants in Kamiesberg area.
- 5, 02% of the population has not attended any form of formal schooling, which is 57, 38% lower than in 1996 and 61, and 06% lower than 2001.
- There is a very large percentage of the population who received a primary education 32.64%.

## 4.3.6.1. INTERVENTIONS REQUIRED:

- This situation is indicative of the low skill level in the Kamiesberg Municipal as only 4, 23% in 2011 of the total population received a form of higher education which indicates a decrease from 22,84% in 2001 and 4,15% lower in 1996.
- Kamiesberg has a major institutional and knowledge leakage of its youth towards the countries bigger cities and metropolitan areas in search of better education and employmentopportunities. This emphasises the need to establish a FET learning institution in Kamiesberg
- This decreases the potential of “home grown” entrepreneurs and skills from Kamiesberg which has a negative impact on majorpublic and private sector employers.

## 4.3.7. EMPLOYMENT FACTS:

| | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 |
|---|---|---|---|---|---|---|
| **Employed** | 33,684 | 2,204 | 438 | 937 | 451 | 379 |
| **Unemployed** | 8,471 | 981 | 257 | 329 | 122 | 273 |
| **Discouraged work-seeker** | 4,040 | 732 | 219 | 116 | 167 | 229 |
| **Other not economically active** | 30,404 | 2,535 | 389 | 776 | 893 | 478 |
| **Total** | 76,598 | 6,452 | 1,303 | 2,158 | 1,632 | 1,359 |

(Source: Stats SA Census data, 2011)

- 39, 29% of the economically active segment of the population was unemployedin 2011 in comparison to the 39, 97% of the Namaqua District Municipality.Theeconomy of Kamiesberg Municipality has certainly declined since theunsustainable boom in 2008/9 and a number of establishedbusinesses closed down in the meantime subsequently resulting insignificant job losses. Very little or no major developmentshappened in the last couple of years which could turn the situationaround. It was expected that the 2011 census report would haverecorded an increase in the unemployment rate of KamiesbergMunicipality. The unemployment rate decreased with 26, 55% in comparison to 2001.
- 75.2% of the economically active segment of the population is employed in either the formal or informal markets.
- Economically active refers to any person who is employed or actively seeking work. This excludes individuals older than 65 and younger than 15.
- The youth unemployment rate has also decreased from 35.1% in 2001 to 32.3% in 2011.This can be attributed to the migration of youth to bigger cities looking for employment opportunities.
- The sectors with the most potential to alleviate poverty identified include agriculture, manufacturing, trade and tourism. A series of poverty relief programmes were also pioneered through Expanded Public Works Programmes (EPWP) and SMME development.

- The next five years will require significant actions to regenerate the economy of the Kamiesberg Municipal Area to address the increasing levels of unemployment and declining skills.

## 4.3.7.1. INTERVENTIONS REQUIRED:

- Targeted SMME Development Programmes
- All infrastructure programmes to be implemented as EPWP Programmes
- Establishment of a SMME Incubation Programme to assist SMME's
- Stronger focus and investment in tourism, manufacturing and agriculture.
- Development of a Rural Development Strategy.

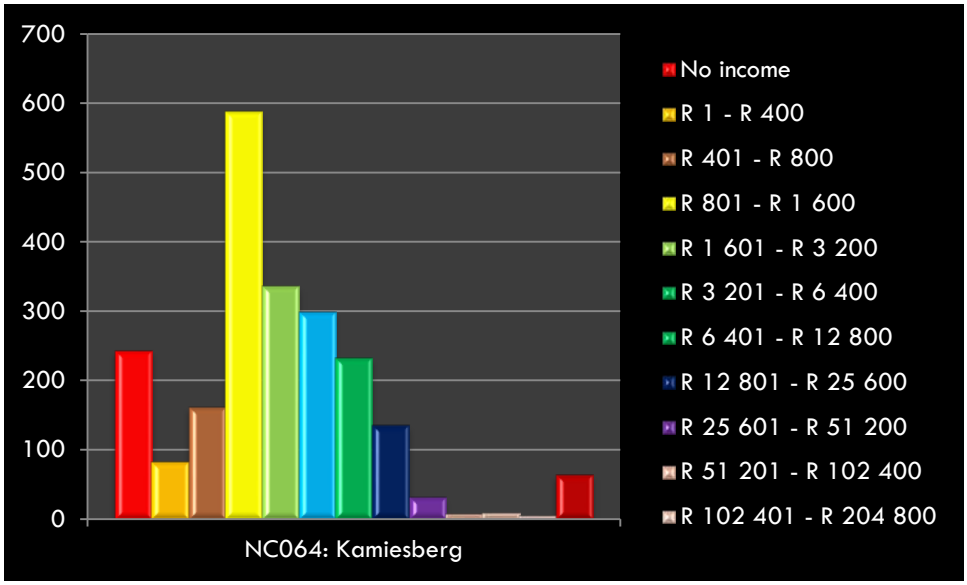
## 4.3.8. INCOME OF EMPLOYED INDIVIDUALS (AGES 15-64) BY MONTHLY INCOME:

| | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 |
|---|---|---|---|---|---|---|
| **No income** | 2,626 | 244 | 48 | 85 | 53 | 58 |
| **R 1 - R 400** | 1,056 | 84 | 11 | 43 | 10 | 20 |
| **R 401 - R 800** | 2,807 | 162 | 25 | 65 | 31 | 41 |
| **R 801 - R 1 600** | 7,973 | 589 | 137 | 221 | 120 | 111 |
| **R 1 601 - R 3 200** | 6,122 | 337 | 77 | 154 | 59 | 48 |
| **R 3 201 - R 6 400** | 4,752 | 300 | 56 | 128 | 71 | 44 |
| **R 6 401 - R 12 800** | 4,093 | 233 | 39 | 115 | 51 | 27 |
| **R 12 801 - R 25 600** | 2,363 | 136 | 17 | 83 | 24 | 12 |
| **R 25 601 - R 51 200** | 614 | 31 | 8 | 11 | 6 | 6 |
| **R 51 201 - R 102 400** | 148 | 8 | 1 | 6 | 0 | 0 |
| **R 102 401 - R 204 800** | 85 | 10 | 1 | 9 | 0 | 0 |
| **R 204 801 or more** | 61 | 6 | 1 | 4 | 1 | 0 |
| **Unspecified** | 984 | 65 | 17 | 13 | 23 | 12 |
| **Total** | **33,684** | **2,204** | **438** | **937** | **451** | **379** |

(Source: Stats SA Census data, 2011)

- Household income is one of the most important determinants of welfare in aregion. The ability to meet basic needs, such as for adequate food, clothing,shelter and basic amenities, is largely determined by the level of incomeearned by the households.
- 11, 07% of the total population does not earn income in comparison of the 10, 6% in 2001.
- Poverty is often defined as the lack of resources tomeet these needs.
- An important indicator of poverty in a region is the number of households withan income below the Poverty Line.
- The low income group has increased from 10, 6% to 11, and 7% in 2001which indicatesthere are more households earning less income who are usually sociallydependent and require assistance.
- The middle income households have decreased by 4.2% whilst the number ofhigh income households has also decreased by 6.4%. This is a positiveindicator towards households who are economically active and contributorstowards the local economy and tax base.

**INCOME OF EMPLOYED INDIVIDUALS (AGES 15-64) BY MONTHLY INCOME:**




(Source: Stats SA Census data, 2011)

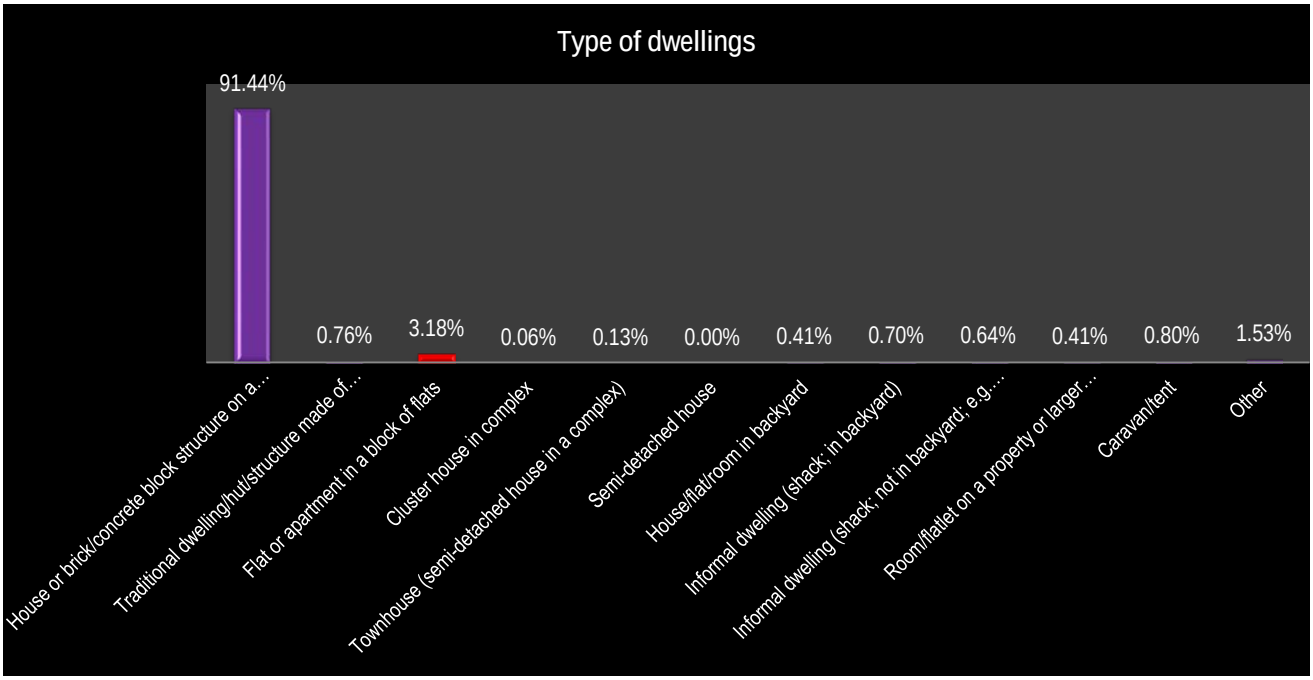
## 4.3.9. TYPE OF DWELLING:

- Majority of the population occupy a formal dwelling 91, 44% in 2011 which is an improvement from 2001 (86, 2%) of 5.24%.
- The number of households living in informal dwellings in 2011 is 0, 7% and was 2, 7% in 2001. This is decrease of 2% over the last 12 years.
- This is an indication that the Kamiesberg Municipality is dealing in decisive manner with its human settlement issues.
- The current house backlog stands on 332 units for the whole of the municipal area.

| Type of dwelling | DC6: Namakwa | NC064: Kamiesberg | 30604001: Ward 1 | 30604002: Ward 2 | 30604003: Ward 3 | 30604004: Ward 4 | % of Total Population |
|---|---|---|---|---|---|---|---|
| House or brick/concrete block structure on a separate stand or yard or on a farm | 29,312 | 2,874 | 592 | 913 | 703 | 667 | 91.44% |
| Traditional dwelling/hut/structure made of traditional materials | 662 | 24 | 0 | 8 | 2 | 15 | 0.76% |
| Flat or apartment in a block of flats | 682 | 100 | 26 | 49 | 24 | 2 | 3.18% |
| Cluster house in complex | 33 | 2 | 1 | 0 | 1 | 0 | 0.06% |
| Townhouse (semi-detached house in a complex) | 31 | 4 | 2 | 2 | 0 | 0 | 0.13% |
| Semi-detached house | 852 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| House/flat/room in backyard | 337 | 13 | 2 | 2 | 8 | 2 | 0.41% |
| Informal dwelling (shack; in backyard) | 430 | 22 | 4 | 6 | 2 | 10 | 0.70% |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 416 | 20 | 7 | 2 | 2 | 9 | 0.64% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat | 519 | 13 | 8 | 5 | 0 | 0 | 0.41% |
| Caravan/tent | 133 | 25 | 5 | 20 | 0 | 0 | 0.80% |
| Other | 449 | 48 | 17 | 16 | 8 | 8 | 1.53% |
| Total | 33,856 | 3,143 | 663 | 1,019 | 750 | 711 | |

(Source: Stats SA Census data, 2011)




(Source: Stats SA Census data, 2011)

## 4.3.10. HUMAN SETTLEMENTS

The overall majority of the population resides in formal dwelling structures, with 0, 64% of households in informal dwellings and 0.76% in traditional housing. About 88% of households have access to electricity and 5.1% of households have access to the internet. The numbers of families on the waiting list are 337.

The rural nature of the area makes it very costly to build housing due mainly to the vastness of the area and so therefore the municipality has tended to concentrate in the built up areas where the cost of service delivery in terms of bulk services is more sustainable, also from a revenue generation perspective. The Municipality also plans to develop a Human Settlement Development Plan to address housing holistically in future.

The provision of affordable housing units remains a high priority for the Council of Kamiesberg Municipality in order to restore the dignity of poor people and provide them with proper shelter as enshrined in the Constitution of South Africa. The biggest challenge is that the demand for housing grows annually out of proportion in correlation with the funding resources that are available.

The non-existence of a Human Settlement Plan of Kamiesberg Municipality will be addressed when Council start a process to develop. The development of the HSP will form an integral part of the ISDF process with an attempt to integrate the Human Settlement Plan with other strategic planning documents including the Economic Development Strategy, Spatial Development Framework (SDF) and the Strategic Environmental Assessment (SEA).

### 4.3.10.1. INTERVENTIONS:

- Development of the Kamiesberg Human Settlement Plan (HSP) through the development of an Integrated Strategic Development Framework (ISDF).
- Ensures that bulk infrastructure is readily available before planning for new housing units planned and therefore the urgent need for an Integrated Municipal Bulk Infrastructure Plan.

## 4.4. BASIC SERVICES AND INFRASTRUCTURE

### 4.4.1. PROVISION OF WATER

Kamiesberg Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all the towns and settlements under its area of jurisdiction. It provides a comprehensive water provision service from source to tap since none of the water functions are currently being outsourced. Kamiesberg Municipality has a total number of16water schemes under its area of jurisdiction and applies innovative technologies at these schemes which range from osmosis/desalination, boreholes and surface water schemes. These systems ensure a high quality of drinking water to all residents. Water is supplied to all formal households, businesses; neighbouring farms and mosthouseholds in the informal settlements currently receive water via communal standpipes.

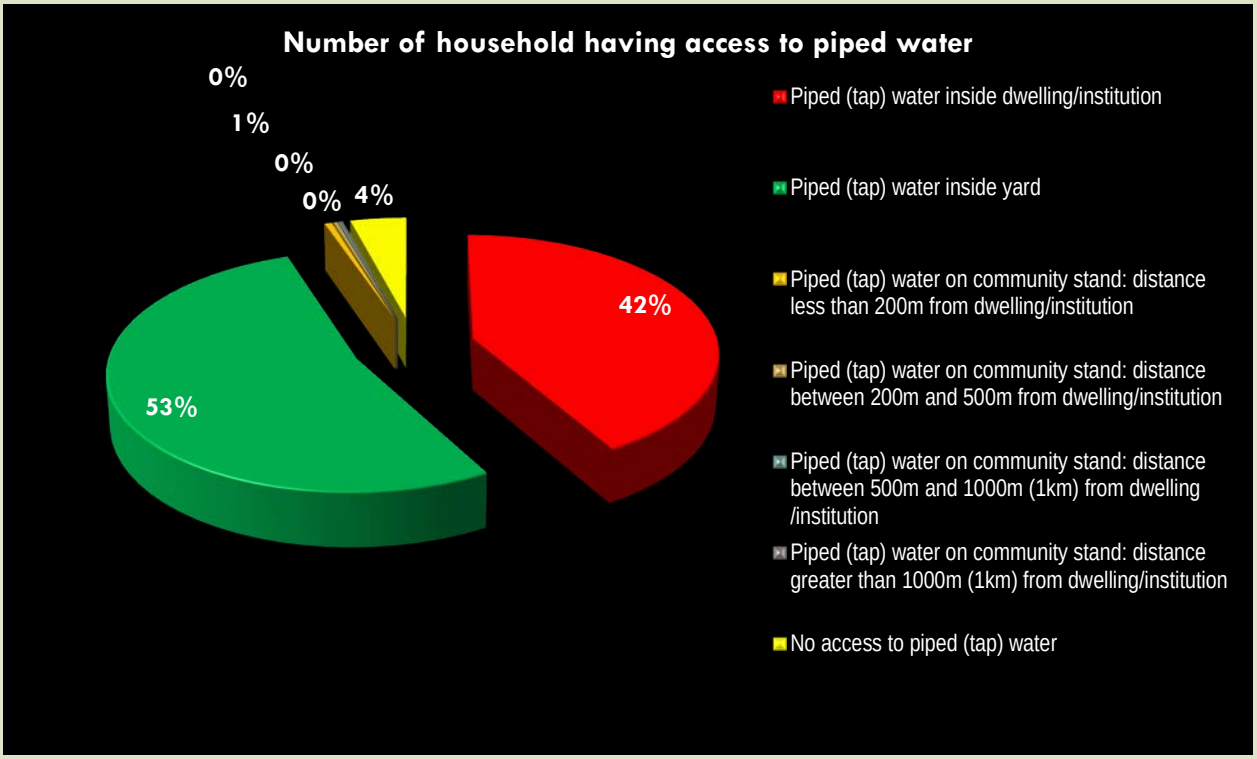


The quality of the drinking water supply in the Kamiesberg Municipal area is tested monthly by the Namaqua District Municipality and the quality is constantly above the national norms.

Water for domestic purpose is still the highest user of water in the area followed by industrial sector and lastly agriculture. Domestic household usage normally peaks in the holiday season during December – February when the holiday houses are 100% occupied and visitors visits the Kamiesberg area.

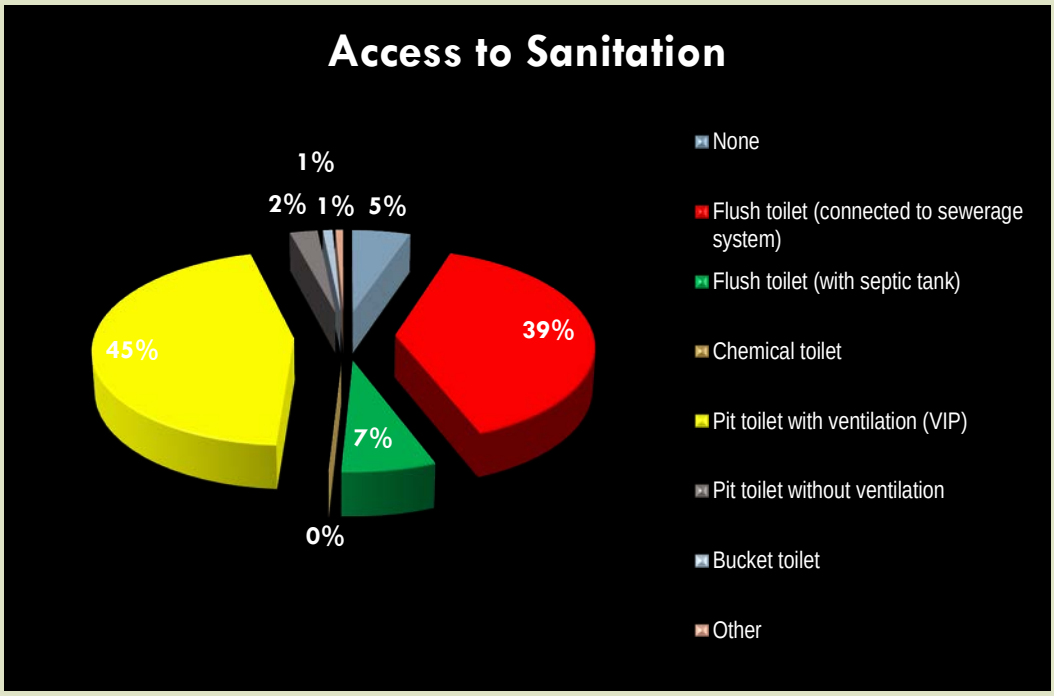
Kamiesberg Municipality faces numerous challenges in terms of sustainable provision of water which put significant pressure on the limited water resources available. Some of those challenges include the drought that hit the area a couple of years ago as well as continuous water losses. Over the past years the water supply available has been limited at times and it was deemed necessary to implement water demand management initiatives to ensure a sustainable supply of water for the future.

The latest census 2011 report indicates that 53% of households are estimated to have piped water inside their dwellings which is a significant improvement on the 52% recoded in 2001. It is concerning that 4% of households had piped water on a community stand more than 200m from their home. The Census 2011 report also indicated that 1% of households had piped water on a community stand less than 200m from their home, while 53% had access to piped water inside their yard.




## 4.4.2. SANITATION

To give effect to the strategic objective of Kamiesberg Municipality to provide infrastructure for basic services and ensuring a safe and healthy environment, Council has made considerable investment in its infrastructure development programme. That is why good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. However, some areas still rely on septic tanks and ventilated pit latrines, notably the smaller towns around Garies. The servicing of septic tanks becomes increasingly demanding during the peak holiday season and require more frequent emptying. The municipality does not have adequate capacity and resources available to cope with such demand. More than 39 % of households had access to flush toilets, flush septic tanks or chemical toilets in 2011. This figure can certainly improve to eradicate the backlogs and provide equal access to basic sanitation services to all households in the Kamiesberg if more funding can be secured from national & provincial government in this regard



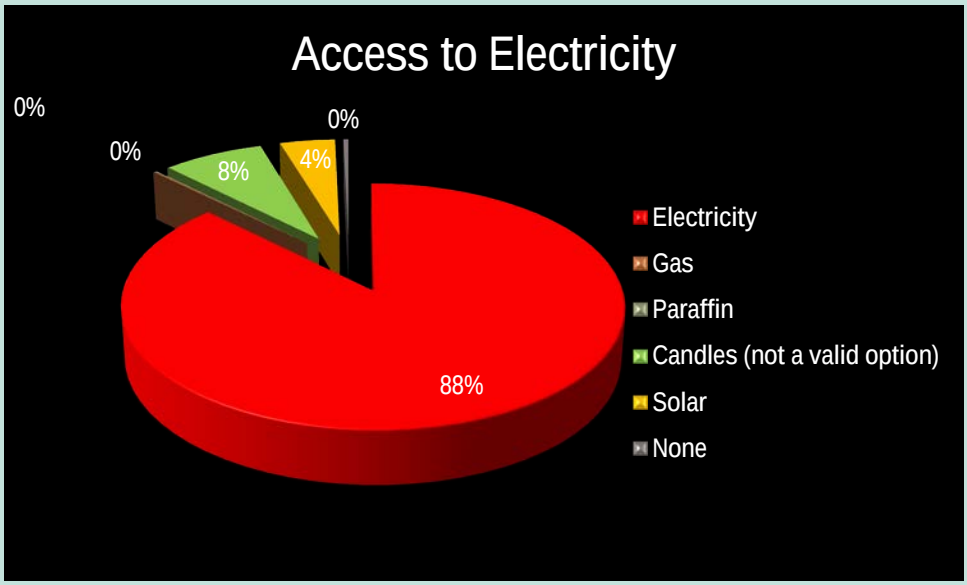

## 4.4.3. ROADS

One of the main characteristics of Kamiesberg Municipality is that the N7 is running pass the most major economic centres in the Kamiesberg Municipal area which are Kamiesberg which obviously have its advantages and disadvantages. From an economic perspective it serves as a main artery of economic stimulation to the area. This also poses Kamiesberg strategically as the gateway to the Gauteng as well as the Northern Cape. All the access road in Kamiesberg is gravel roads and all these roads are in a bad condition.

## 4.4.4. ELECTRICITY

The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy and Kamiesberg Municipality is therefore no exception. Currently the municipality has adequate capacity to deliver bulk electricity services for any current or future residential of commercial developments in the area. A risk to attract future developments and investment is the affordability of electricity which might compromise the economic viability of intended development projects.

A minimum requirement for the electrification of residential areas is that formal planned township development must have taken place particularly in informal settlements. The municipality mostly receives its funding for electrification projects from National Department of Energy and subsequently integrated planning between the Electro-Technical Department of Kamiesberg Municipality and other departments are crucial when development projects are being implemented to ensure that adequate funding is secured for the provision of electricity for such projects. The lead time for any funding applications to the Department of Energy is approximately two years and that is why ESKOM and the Electro-technical Department of the municipality have to be involved in any planned developments to submit funding applications for electricity provision timeously.

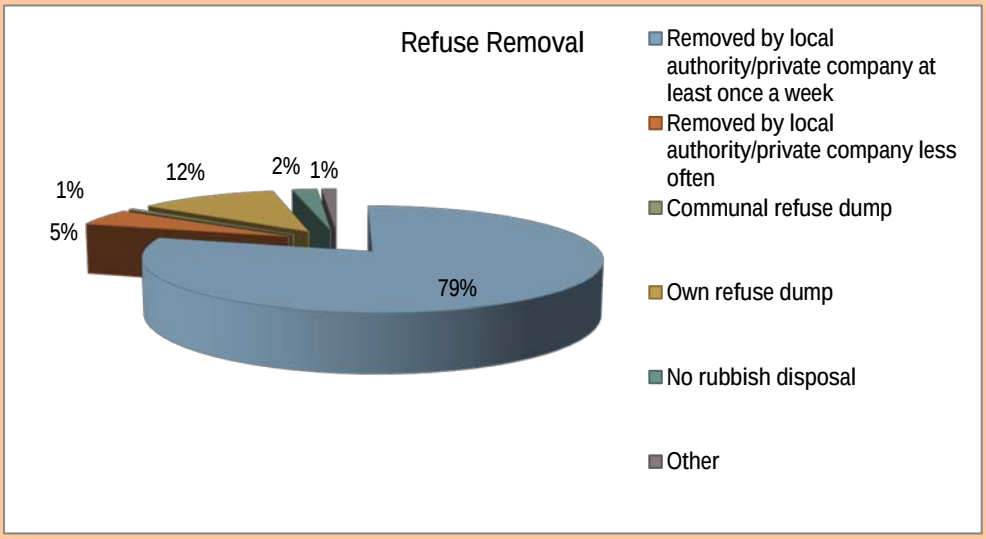



A total of 88% of all households have access to electricity, 4% make use of gas and 8% still use candle and don't have access to electricity.

## 4.4.5. REFUSE REMOVAL

Kamiesberg Municipality renders a very effective refuse removal service to the majority of households in the Kamiesberg Municipal Area. In 2011 an overall 79% of households inKamiesberg Municipality were estimated to have their household refuse removed at least once a week by the municipality.

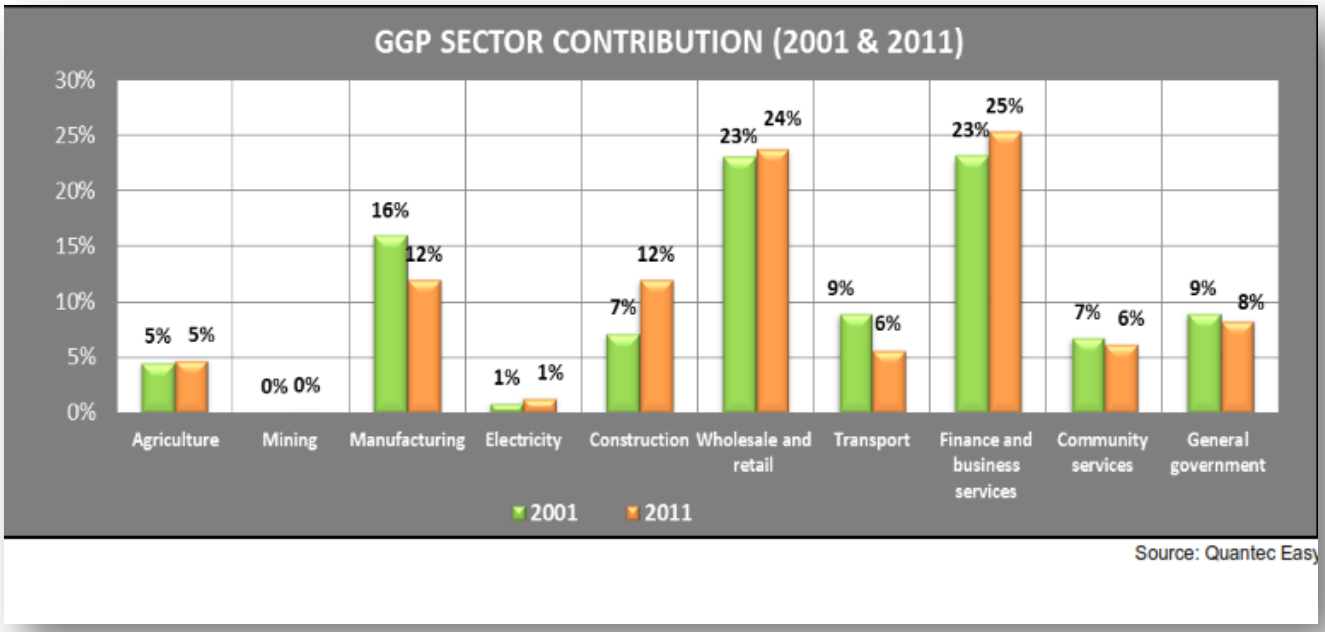
The Census (2011) conducted by *Statistics South* Africa demonstrates that the Kamiesberg Municipality has increased the percentage of households where refuse is collected from 72.0 a remarkable 79% whilst the percentage of households with no refuse removal has shrunk from 1.3 of the total population.



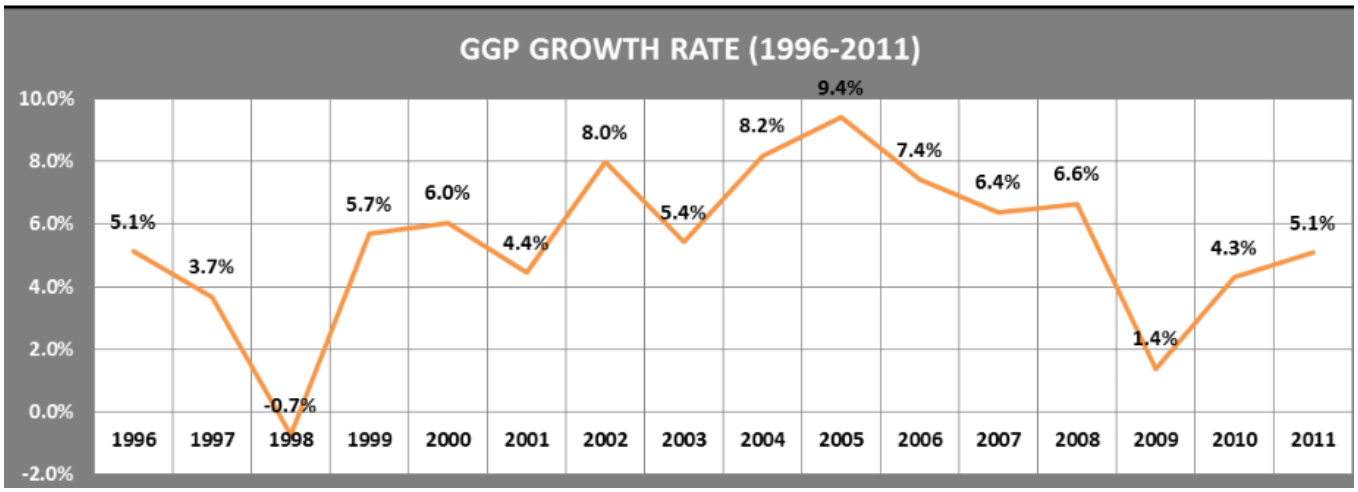
# 4.5. ECONOMIC PROFILE:

## 4.5.1. GROSS GEOGRAPHIC PRODUCTION (GGP) GROWTH RATES:

- The average growth rate for GGP in the area from 1996-2011 was 5.4 % and in 2007-2011 this has slowed down slightly to anaverage growth rate of 4.8%.
- The largest contributing sector to employment in the local economy (21.12% of total employment in the formal sector) isthe Retail, Catering and accommodation sector
- Kamiesberg's economy has been growing positively for the last 15 years but the growth has slowed down from 9.4% in 2005. Thegrowth spurts in the economy are primarily due to the tourism industry and construction sector developments such as
- Both the construction sector and the tourism industry are seasonal and susceptible to economic changes such as theRand/Dollar Exchange, political unrest, global recession etc. This places Kamiesberg LM at risk and requires a stronger effort todiversify the economy.




Source: Quantec Easy 2011-12



Source: Quantec 2011

The Kamiesberg Municipal growth peaked in 2009 at 9, 4% and recovering from a negative growth rate in 1998 of -0, 7%. The economic recession and crisis in world affected Kamiesberg and the growth rate dropped from 9, 4% in 2005 to 1, and 4% in 2009. A steady increase can be observed since 2009 which stands at 5, 1% 2011.

This is an indication that the intervention put in place by national, provincial, district and local government is starting to bear fruits.

## INTERVENTIONS:

- Urgently reviewing the LED Strategy,
- Develop and implement a SMME Incubation Programme
- Engage investors to invest in the lagging and leading sectors.

## 4.6. SOCIO-ECONOMIC PROFILE:

### 4.6.1. PEOPLE LIVING WITH DISABILITY

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the Kamiesberg Municipal Area for people living with disability. Currently public amenities such as libraries, community halls, municipal offices &buildings and road infrastructure are badly designed for disabled people. Council has however lately demonstrated more cognicance of this fact and new buildings and renovations to existing infrastructure are developed in such a way that access for people with disability are provided for. The municipality intends to form a partnership with the Department of Social Development to develop focussed social development programs to upscale representation of peoplewith disabilities within our community as well as in municipal decision making processes.

The municipality has also set specific targets in its Employment Equity Plan to appoint people with disability and also provide for people with disability in the EPWP projects that are currently being implemented in the different wards. A database of people with disability will be established which also indicate their skills and competency levels.

### 4.6.2. THE AGED

The elderly is often neglected in municipal planning, especially the poorer and more vulnerable who cannot afford decent home accommodation. While there are a number of facilities catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of the market. There are no formal homes for the aged in the remote regions around Kamiesberg, which means that all elderly people are accommodated and transported to Springbok. This situation is not sustainable and alternatives should be developed to ease the burden of overcrowding and the perpetuation of undignified human conditions. The municipality will support and facilitate programs of the Department of Social Development to ensure the protection of the rights of the aged.

### 4.6.3. SOCIAL GRANTS

It is estimated that government provide social grants to over 15 million South Africans. These grants are allocated to the poorest of the poor; inter alia, the vulnerable groups, disabled, foster children and the old aged. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalised. Although the social grants are a lifeline to recipients and families hovering on the brink of poverty, it does not enable recipients to break the cycle of poverty.

The above statistics illustrates that 18.06% (approximately 1963persons) of the population receive social grant support which also has an impact on the number of indigent households (households which municipal services accounts are subsidised) in the municipal area. At time of producing thisdocument Kamiesberg has 1529registered indigent households which constitute14.06 per cent of the indigent households in Namaqua District.

a) Poverty levels are high, due to high levels of unemployment, and increasing rates of illness (HIV/AIDS and TB)

b) Communal farming on municipal peri-urban land is creating environmental challenges

c) A large proportion of income is derived from social grants, with social consequences that are not fully understood and no proactive plans is put in place.

d) Local economies of small towns in our municipal area are characterised by weak multipliers, because a great deal of purchasing power is spent in the larger centres, or metropolitan areas situated outside these areas

e) Due to the arid nature of the area, surface and underground water supplies are insufficient to provide higher levels of infrastructure (such as waterborne sanitation), which creates grievances and resentment

f) The conditions of life of remote settlements of farm workers tend to be poor, with low mobility, and difficult access to health, education, recreation and shopping amenities

g) HIV/AIDS levels are reputed to be high, particularly on national transport routes, and mortality rates are already reflecting this

h) There is an out-migration of skilled people, due to a lack of local economic opportunities.

i) Increasing aridity, due to global warming, may lead to rising unemployment, declining underground water levels, and difficulties for commonage farmers.

j) The socio-economic conditions of the municipal area are poor. More 76% of the municipal population earns less than R38 400.00 per annum (or less than R3200.00 per month) consequently receiving payment for municipal services can be challenging. This in turn can have a negative effect on the sustainability of infrastructure and the delivery of services overall.

k) Generally the population can be regarded as having a high dependency ratio; 57, 9% (between ages 15-65) the population. The latter youth group will be demanding education, housing and jobs in the near future.

## 4.6.4. HEALTH

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the Kamiesberg municipal area.

According to the Department of Health, Namakwa District the satellite facilities are understaffed and only 3 professional nurses serve all the clinics within the area. The distances between towns also complicate the frequency with which clinic

services can be provided. Apart from Garies all of the facilities are in need of upgrading, especially in Soebatsfontein. The facility in Kamassies lacks a waiting area, forcing patients to stand. The overall health facilities need to be upgraded to supply in the demand of services.

| Community Health Centres | Community Day Centres | Clinics | Satellite Clinics | Mobile Clinics | District Hospitals | Regional Hospitals |
|---|---|---|---|---|---|---|
| 1 | 0 | 5 | 0 | 10 | 0 | 0 |

*Table 18: Health Facilities in Kamiesberg Municipal Area (Kamiesberg IDP 2010/11)*

## 4.6.5. LAND REFORM AND RURAL DEVELOPMENT

Natural resources such as land and water are scarce resources in Kamiesberg and they need to be used in a prudent and sustainable manner. The municipality has partnered with a service provider to submit a report to the Department Rural Development and Land Reform to declare the whole Kamiesberg Municipal Area a Comprehensive Rural Development Programme (CRDP) node. This will complement the existing Narysec programme of the Department of Rural Development and Land Reform that is already in existence in the area.

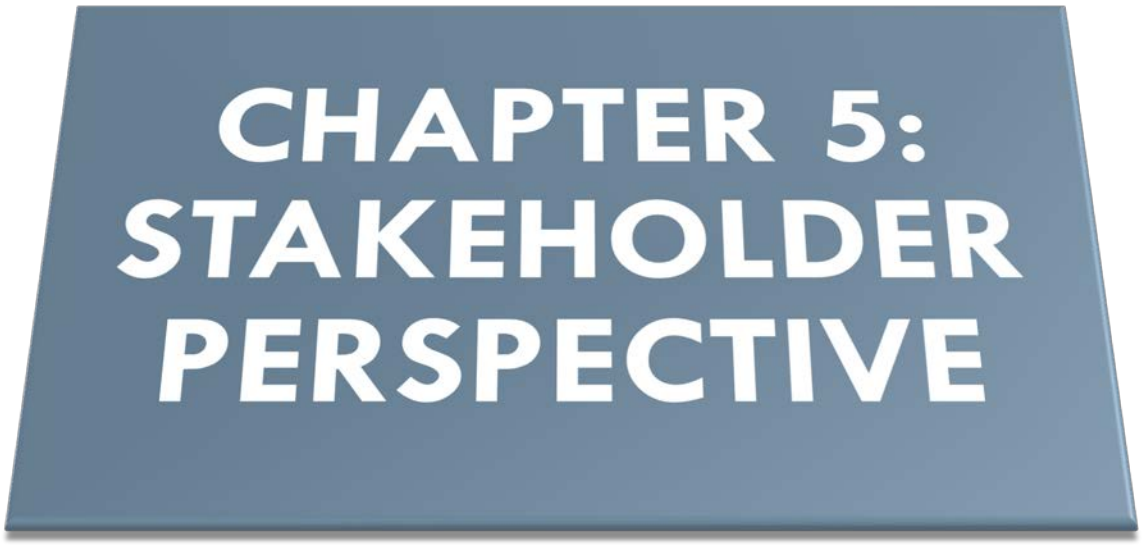
## 4.6.6. ENVIRONMENTAL MANAGEMENT

### 4.6.6.1. IMPACT OF CLIMATE CHANGE

Climate Change is increasingly elevated as a boiling point and big focus point on the global agenda. The reason for this is that the world is very quickly experiencing the effect of this phenomenon on fundamental socio-economic indicators such as water, sanitation, food security, health, energy, industrial developments and human settlements. Kamiesberg Municipality is no exception and it presents serious threats to the future of the town and its environs because of the sensitivity of the natural environments and un-developed beach areas along the coast to rising sea levels and the risk to development in low lying areas. Furthermore, changing rainfall patterns and extreme weather events have already had an impact on the town and environs in the past. Kamiesberg has recently recovered from the worst drought on record requiring emergency augmentation and restriction measures to secure a supply of water for the growing population.

In the past five years floods have caused major damage to property and infrastructure and put lives at risk, most notable being the freak floods in which had a significant effect on financial and insurance arrangements of the affected households. Special attention to the susceptibility of the rural areas is given in the Disaster Management Plan and a Joint Management Action Plan for the area has been developed by the authorities and community representatives.

The surrounding areas have also suffered major fires under hot and dry conditions. These issues not only affect the human population, but the endemic flora and the fauna are particularly susceptible to lasting changes in climate conditions. Over the long term this will lead to major loss of biodiversity. In Kamiesberg some mitigation measures against the repercussions of climate change are already in place, ranging from restrictions to develop in areas at risk of flooding, and desalination equipment to secure a fresh water supply.


CHAPTER 5:
STAKEHOLDER
PERSPECTIVE

# CHAPTER 5: STAKEHOLDER PERSPECTIVE

## 5.1. STAKEHOLDER ENGAGEMENTS:

The engagement of stakeholders through a comprehensive public participation process was a key feature of the 2013/2014 review of Integrated Development Plan. The identification and prioritization of community needs was an in-depth public process which involved the cooperation of the ten Ward committees, the IDP Representative Forum, sector representatives and other stakeholders.

This chapter focuses on the input received from the municipal stakeholders during the IDP review process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality. The community also raised issues that were not necessarily competencies of local government and those were referred to the relevant government departments via the different IGR structures as well as formal correspondence.

## 5.2. WARD COMMITTEES

Ward committees have been established in all four wards of the Kamiesberg Municipal Area. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative forum in the public participation process of the IDP review. The respective ward Councillor is automatically the chairperson of the ward committee and quarterly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and ensure maximum participation in all planning processes of Kamiesberg Municipality.The Ward Committees have an opportunity to consider items on the formal Council agenda which have a direct bearing on their specific areas. The functioning of the ward committees remains a challenge that will be addressed through training and capacity building.

The first review of the third generation IDP, revealed a rhetoric history of community needs which mostly centres onbasic services such as housing, electricity, water, sanitation, job creation, unemployment and poverty as fundamental inputs in the IDP/Budget process.

## 5.3. SECTORS

Chapter 4 provides a comprehensive view of the socio-economic circumstances and dynamics that impact on the living standards and conditions of residents living in the municipal service area. Representatives of these sectors have an active role within their constituencies and the sectors they represent. In terms of the planning process of the IDP and broader consultation processes the municipality utilises the ward committees system and the IDP Representative Forum. Representatives of different sectors can utilise both structures as mechanism to communicate with the municipality regarding matters and issues that concern their specific sector.

## 5.4. INTRODUCTION TO WARD BASED PLANNING

Ward Based Planning will be introduced in 2014/15. Ward boundaries have been demarcated by theMunicipal Demarcation Board and in most instances the demographic and socio-economic circumstances inside



wards are very diverse in nature and inKamiesberg Municipality this is no exception. Ward Based Planning provides an opportunity for all the stakeholders in that ward to develop a common visionand determine their own development prioritiesplays. The established ward committees will play a pivotal role in these ward based planning processes andallow all stakeholders to take ownership and drive the developmental agenda in the areas which they live, play and work. It will also narrows down thestrategic focus areas of Council to a particular geographic area and optimise the impact of various local, provincial a national government investments. The 1st Ward profiles have been developed for each of the four (4) wards of Kamiesberg Municipality which are described in more detail below.

## 5.5. INTEGRATED SECTOR PLANNING

### 5.5.1. SECTOR PLANS

In order for a Municipality to function efficiently and effectively, prior planning has to be carried out in order to ensure that the needs of the Municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. The IDP as a whole forms part of this planning process, however, Sector Planning is important in order to focus on a specific focus and guide the Municipality in what projects need to be initiated and implemented. The Sector Plans need to be aligned to the IDP in order to ensure that there is holistic planning. Below are summaries of key Sector Plans that have been prepared by Kamiesberg Municipality.

The sector plans and key policy documents required of a municipality to support the delivering the above services in providing strategic and policy direction are summarised in the following diagram:

| Sector Plan | Objectives of Plan | Status of Plan | Implementing Directorate |
|---|---|---|---|
| Long Term Financial Plan | A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP | The plan still needs to be drafted, and will be undertaken in conjunction with the development of a long term vision for Kamiesberg Municipality through the ISDF process | Finance |
| Asset Management Plan | To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets | Developed | |
| Investment Plan | ▪ To ensure that proper procedure is followed when investing Council or grant funding. | Developed | |
| Risk Management Plan and Strategy | To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets | Developed | |
| Integrated Infrastructure Maintenance Plan | A 5 year master plan to upgrade and maintain existing infrastructure in Kamiesberg Municipality | To be developed | Technical Services |
| | | | |
| Water and Sewer Master Plan | To co-ordinate the provision and demand of bulk potable water to different consumers in Kamiesberg Municipality | To be developed | |
| Water Services Development Plan | The main purpose of the plan is to ensure effective planning and communication by the WSA and to assist in effective planning and communication by the WSA and to assist in effective monitoring and evaluation. | Developed – to be reviewed | |
| Integrated Waste Management Plan | To integrate and optimise waste management, in order to maximise efficiency and minimise the associated | Co function with Environmental Affairs | |

| | | | |
|---|---|---|---|
| | environmental impacts and financial costs, and to improve the quality of life of all residents within the Kamiesberg Municipality | | |
| Storm Water Master Plan | To map out a 5 year master plan to implement storm water networks in Kamiesberg Municipality and also to maintain the existing storm water infrastructure | To be developed | |
| Electricity Master Plan | To map out a 5 year master plan to expand and improve the electrical network for Kamiesberg Municipality and also to maintain the existing electrical infrastructure | To be developed | |
| Integrated Transport Plan | To co-ordinate the priorities for transport & traffic patterns in Kamiesberg Municipality and ensure that provision is made for infrastructure for public transport | To be developed | |
| Disaster Management Plan | A plan to pro-actively identifying risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided | Co function with District Municipality | |
| Spatial Development Framework | Promote sustainable functional and integrated settlement patterns in order to:<br>▪ discourage low density urban sprawl;<br>▪ Generate social and economic opportunities for people; and promote easy accessibility to those opportunities.<br>▪ Maximize resources efficiently; for example:<br>▪ ensure the protection of the available environmental resources within the municipality;<br>▪ Protect productive land for agricultural purposes to ensure food security.<br>▪ Enhance regional identity and unique character of place.<br>▪ Ensure conformance with the district municipality and provincial spatial development frameworks. | Developed | |
| Rural Development Strategy | Planning for development of rural settlements and facilitate land reform projects | To be developed | Local Economic Development (LED) |
| LED Strategy | ▪ Establishing a job creating economic growth path;<br>▪ Embarking upon sustainable rural development and urban renewal; and<br>Bringing the poor and disadvantaged to the center of development. | To be reviewed | |
| Communication Strategy | ▪ To communicate with internal and external stakeholders in an ethical and responsible manner. | To be developed | |
| Integrated HIV/Aids Plan | ▪ To plan and develop a plan to facilitate and coordinate HIV/AIDS Programmes and assistance to affected and infected individuals | To be developed | |

| | | | |
|---|---|---|---|
| Human Settlement Plan | ▪ To prioritise the housing needs in Kamiesberg Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy | To be developed | |
| Kamiesberg Municipal Investment Incentive Policy | ▪ This policy make provision for special tariffs to attract investors | To be developed | |
| Performance Management Policy Framework | ▪ This Framework monitors and regulates the overall performance of the management and Council. | To be developed | |
| Employment Equity Plan | To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area | Developed | Corporate Services |
| Workplace Skills Plan | To co-ordinate training and capacity building of municipal staff as per their personal career objectives | Developed | Corporate Services |

# CHAPTER 6: STRATEGIC AGENDA

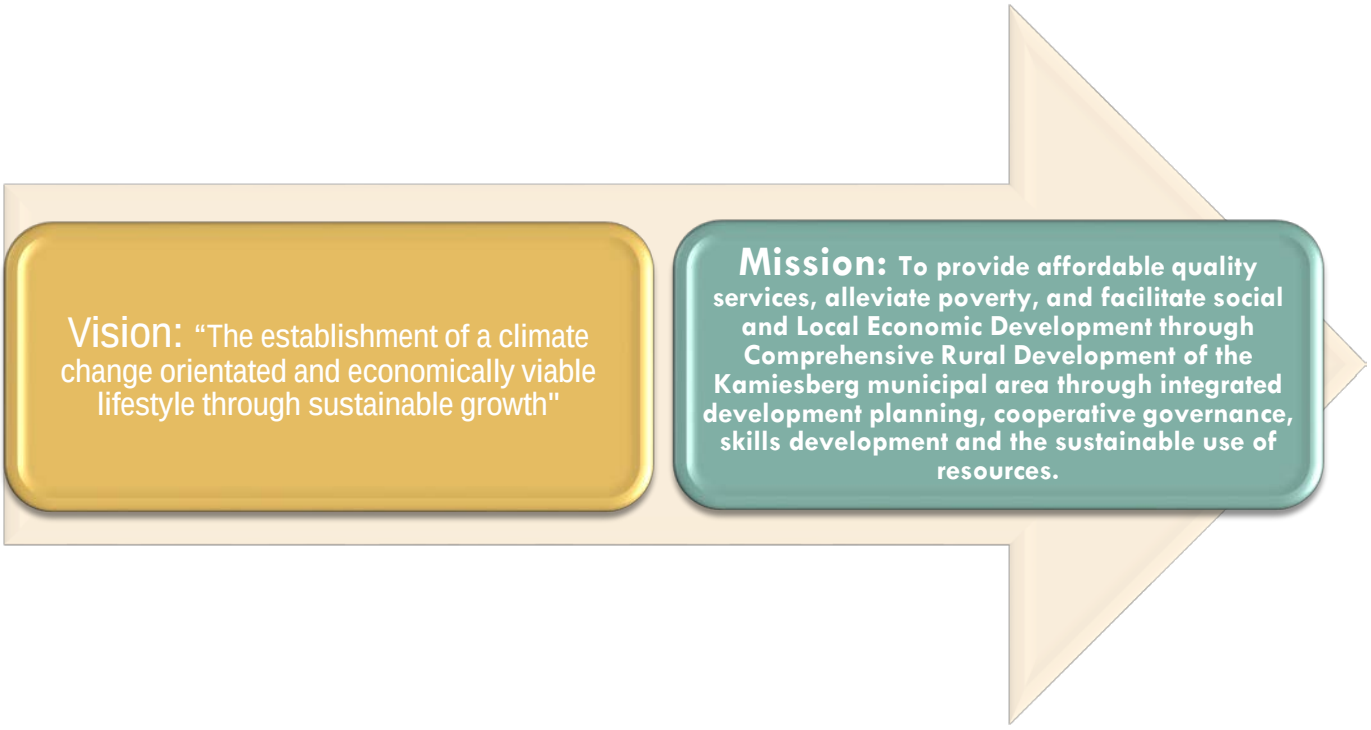
# CHAPTER 6: STRATEGIC AGENDA

Strategic Planning is a critical component of the long term sustainable management of a municipality. The municipality has already compiled a 5-yearIDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. This is the first review of the 2012-2017 IDP. The IDP remains the principal strategic planning instrument of the municipality and the review process provides an effective mechanism to determine in what way the IDP has informed the following aspects:

- the annual budget of the municipality;
- the budgets and investment programmes of all provincial and national sector departments;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organizational set-up and management systems; and
- The monitoring and performance management system.

The municipality is at the cold face of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics. It is important that the implementation of projects and programmes by other spheres of government need to reflect the changes in local conditions and subsequently their planning processes need to be linked the revised IDP of Kamiesberg Municipality.

## 6.1. VISION AND MISSION



## 6.2. VALUE STATEMENT

Kamiesberg Municipality embraces the notion of Developmental Local Government. In order to fulfill this belief, we subscribe to the following values:

- Integrity and Transparency
- Equity and dignity
- Service Excellence
- Morality and Honesty
- Commitment and Respect
- Compassion and Professionalism
- Conservation, Climate Change Response and responsible Development

## 6.3. STRATEGIC OBJECTIVES

Kamiesberg Municipality recognizes its developmental role and thus commits itself to facilitate interventions that are going to ensure the creation of new business enterprises, fostering partnerships with other government entities and private sector. This would be further achieved by creating suitable business environment- by helping improve access to land, markets and finance.

Through our Strategic Objectives and the 5 Local Government Key Performance Areas, the municipality will always strive to achieve its developmental mandate.

The following are the five local governments KPA's:

- Institutional Capacity and Municipal Transformation
- Basic Service and Infrastructure Development
- Financial Viability
- Local Economic Development
- Public Participation and Good Governance.

# Annexure A

# PROCESS PLAN FOR THE 2014/ 2015 IDP REVIEW

# IDP PROCESS PLAN 2014/15

| KAMIESBERG IDP 2014-2015 PROCESS FLOW | | | | | |
|---|---|---|---|---|---|
| No | ACTIVITIES | AREA | RESPONSIBLE PERSON | DATE | INDICATOR |
| | | | | | |
| 1 | IDP Process Plan submitted to Council | Municipal wide | S. Jenner | | Process Plan |
| 2 | Approval of Process Plan | Municipal wide | S. Jenner | | Approved Council Resolution |
| FEBRUARY, MARCH 2014 | | | | | |
| 3 | Invite participants for the IDP forum representation | Municipal wide | S. Jenner, S. Cloete, J. Ellis, SE Cloete | | Meeting Notices |
| 4 | Place Notices at all Municipal buildings | Per ward | S. Jenner, S. Cloete, J. Ellis, SE Cloete | | Meeting Notices |
| 5 | Community Consultation Meetings | Tweerivier | S Cloete, R Cloete | 11 February '14 10H00 | Advert/Notice |
| 6 | Community Consultation Meetings | Klipfontein | S Cloete, R Cloete, Clr E Stevens | 11 February '14 14H00 | Attendance registers & Community inputs |
| 7 | Community Consultation Meetings | Spoegrivier | J. Ellis | 03 Feb '14 10H00 | Attendance registers & Community inputs |
| 8 | Community Consultation Meetings | Soebatsfontein | Clr E Stevens, V Cloete, J Engelbrecht | 13 Feb '14 14H00 | Attendance registers & Community inputs |
| 9 | Community Consultation Meetings | Rooifontein | S Jenner, M Permiedie, Clr MJ Cloete | 18 Feb '14 12H00 | Attendance registers & Community inputs |
| 10 | Community Consultation Meetings | Nourivier | S Jenner, M Permiedie, Clr MJ Cloete | 18 Feb '14 15H00 | Attendance registers & Community inputs |
| 11 | Community Consultation Meetings | Kamassies | SE. Cloete, J Ellis | 03 Mar '14 11H00 | Attendance registers & Community inputs |
| 12 | Community Consultation Meetings | Paulshoek | S Jenner, M Permiedie, Clr MJ Cloete | 25 Feb '14 14H00 | Attendance registers & Community inputs |
| 13 | Community Consultation Meetings | Leliefontein | S Jenner, M Permiedie, Clr MJ Cloete | 25 Feb '14 10H00 | Attendance registers & Community inputs |
| 14 | Community Consultation Meetings | Kharkams | J. Ellis, SE Cloete, Clr HG Links | 03 Mar '14 14H00 | Attendance registers & Community inputs |
| 15 | Community Consultation Meetings | Lepelfontein | V Cloete, J Engelbrecht | 27 Mar '14 14H00 | Attendance registers & Community inputs |
| 16 | Community Consultation Meetings | Hondeklipbaai | S Jenner, F Links, Clr E Stevens | 27 Feb '14 12H00 | Attendance registers & Community inputs |
| 17 | Community Consultation Meetings | Kheis | JG Cloete, D Beukes, R Beukes | 27 Feb '14 10h00 | Attendance registers & Community inputs |
| 18 | Community Consultation Meetings | Kamieskroon | D Beukes, R Beukes, Clr HG Links | 26 Feb '14 14H00 | Attendance registers & Community inputs |
| 19 | Community Consultation Meetings | Garies | | | Attendance registers & Community inputs |
| 20 | | | | | |

| KAMIESBERG IDP 2014-2015 PROCESS FLOW | | | | | |
|---|---|---|---|---|---|
| No | ACTIVITIES | AREA | RESPONSIBLE PERSON | DATE | INDICATOR |
| | | | | | |
| 1 | IDP Process Plan submitted to Council | Municipal wide | JG Cloete | | Process Plan |
| 2 | Approval of Process Plan | Municipal wide | JG Cloete | | Approved Council Resolution |
| | | | MAY 2014 | | |
| 3 | Invite participants for the IDP forum representation | Municipal wide | S. Cloete, J. Ellis, SE Cloete | | Meeting Notices |
| 4 | Place Notices at all Municipal buildings | Per ward | S. Cloete, J. Ellis, SE Cloete | | Meeting Notices |
| 5 | Community Consultation Meetings | Tweerivier | S Cloete, SE Cloete | 19 May '14 14H00 | Advert/Notice |
| 6 | Community Consultation Meetings | Klipfontein | Joseph Cloete, Rufus Beukes | 27 May '14 17H00 | Attendance registers & Community inputs |
| 7 | Community Consultation Meetings | Spoegrivier | S Cloete, V Cloete | 20 May '14 10H00 | Attendance registers & Community inputs |
| 8 | Community Consultation Meetings | Soebatsfontein | J Ellis, Clr Stewens | 19 May '14 14H00 | Attendance registers & Community inputs |
| 9 | Community Consultation Meetings | Rooifontein | VJ Cloete, HPermiedie, | 19 May '14 12H00 | Attendance registers & Community inputs |
| 10 | Community Consultation Meetings | Nourivier | JH Ellis, E Oerzon, Clr NS Cardinal | 19 May'14 09H00 | Attendance registers & Community inputs |
| 11 | Community Consultation Meetings | Kamassies | VJ Cloete, H Permiedie | 19 May'14 09H00 | Attendance registers & Community inputs |
| 12 | Community Consultation Meetings | Paulshoek | S Cloete, SE Cloete | 19 May14 09h00 | Attendance registers & Community inputs |
| 13 | Community Consultation Meetings | Leliefontein | R Cloete, R Beukes, Clr SC Nero | 19 May '14 10H00 | Attendance registers & Community inputs |
| 14 | Community Consultation Meetings | Kharkams | Riaan Links, R Beukes,Clr SC Nero, Clr HG Links | 21 May '14 14H00 | Attendance registers & Community inputs |
| 15 | Community Consultation Meetings | Lepelfontein | JH Ellis, R Saal,Clr PJ Willems,Clr MS Cardinal | 20 May '14 10H00 | Attendance registers & Community inputs |
| 16 | Community Consultation Meetings | Hondeklipbaai | JG Cloete, F Links, Clr E Stevens | 20 May '14 15H00 | Attendance registers & Community inputs |
| 17 | Community Consultation Meetings | Kheis | H Permiedie, FA Links,Clr SC Nero | 20 May '14 10h00 | Attendance registers & Community inputs |
| 18 | Community Consultation Meetings | Kamieskroon | R Saal, R Beukes, Clr HG Links | 19 May '14 17H00 | Attendance registers & Community inputs |
| 19 | Community Consultation Meetings | Garies | FA Links,MH Coetzee,RR Paulse | 19 May'14 18h00 | Attendance registers & Community inputs |
| 20 | | | | | |

# Annexure B

## PROJECTS/PROGRAMMES TO BE IMPLEMENTED BY KAMIESBERG MUNICIPALITY, NAMAQUA DM, GOVERNMENT SECTOR DEPARTMENTS AS AGREED AT THE DISTRICT IDP ENGAGEMENT FOR 2014/15

## FUNDED PROJECTS: 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | Legend A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|
| Technical Services (epwp) | Basic service and infrastructure development | Ref 1243 IDP 68 | Rooifontein: Groundwater Desalination, Bulkwater and Borehole development | C | MIG | Ward 4 Rooifontein | | R 3 043 000.00 | R 9 369 465.69 |
| Technical Services (epwp) | Basic service and infrastructure development | Ref 1244 IDP 65 | Paulshoek: Groundwater Desalination, Bulkwater and Borehole development | C | MIG | Ward 4 Paulshoek | | R 3 043 000.00 | R 8 575 381.54 |
| Technical Services (epwp) | Basic service and infrastructure development | | Garies: Groundwater Desalination, Bulkwater and Borehole development | | MIG | Ward 2 Garies | | R 3 043 000.00 | R 7 793 612.00 |
| Technical Services (epwp) | Basic service and infrastructure development | | Acquisition and Installation of Electricity Boxes | C | Own Revenue | Ward 2 | R 106 000.00 | | |
| Technical Services (epwp) | Basic service and infrastructure development | Ref 107/IDP 69 | KamieskroonL Replace Borehole Pumping and telemetric Equipment | B | MIG | Ward 1 Kamieskroon | | | R 9 815 074.99 |

## FUNDED PROJECTS PER DEPARTMENT 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Kamiesberg development of Landfill sites | A | DEA | Ward 1 Hondeklipbaai<br>Ward 2 Garies | | R 17 000 000.00 | |
| LED, Planning and Tourism | Local Economic Development | | NC Kamiesberg Development and Rehabilitation of Environmentally friendly Recreational Parks | A | DEA | Kamiesberg Municipal Area | | R 7 000 000.00 | |

## FUNDED PROJECTS PER DEPARTMENT 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|
| LED, Planning and Tourism | Local Economic Development | | NC KAMIESBERG Land Rehabilitation and Restoration | A | DEA | Kamiesberg Municipal Area | | R 7 000 000.00 | |
| LED, Planning and Tourism | Local Economic Development | | Grain Production | B | Department Agriculture | Kamiesberg Municipal Area | | R 2 000 000.00 | |
| LED, Planning and Tourism | Local Economic Development | | Livestock Infrastructure Development Project | B | Department Agriculture | Kamiesberg Municipal Area | | R 2 000 000.00 | |
| LED, Planning | Local Economic | LEDDEA | Working for | C | DEA | Hondeklipbaai; | | R 5 200 | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| and Tourism | Development | 1/13-14 | Coast | | | Port Nolloth; Alexanderbaai | | 000.00 | |
| LED, Planning and Tourism | Local Economic Development | LEDDEA 2/13-15 | Working for Coast | C | DEA | Garies, Lepelfontein, Klipfontein | | R 9 800 000.00 | |
| LED, Planning and Tourism | Local Economic Development | LEDWFWET 1/13-14 | Working for Wetland | C | DEA | Ward 4 | | R 1 642 346.00 | |
| LED, Planning and Tourism | Local Economic Development | LEDWFWAT 1/13-14 | Working for Water | C | DEA | NNP Borders | | R 724 285.24 | |

## FUNDED PROJECTS PER DEPARTMENT 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| LED, Planning and Tourism | Local Economic Development | LEDWFWATMIL1/13-14 | Working for Water - Milling | C | | DEA | Ward 4 | | R 367 148.17 | |
| LED, Planning and Tourism | Local Economic Development | LEDWoL 1/13-14 | Working on Land | C | | DEA | NNP Borders | | R 2 123 510. 24 | |
| LED, Planning and Tourism | Local Economic Development | LEDEnMon1/13-14 | Environmental Monitors | C | | DEA | Kam Mun / Nam Nat Park | | R 348 000.00 | |
| LED, Planning and Tourism | Local Economic Development | | Youth Jobs in Waste Programme | A | | DEA | Municipal Wide | | | |

## FUNDED PROJECTS PER DEPARTMENT 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Tar of Klipfontein Hondeklipbaai Road | | C | Dept Roads and Public Works | Ward 1 Hondeklipbaai and Klipfontein | | | |
| LED, Tourism and Planning | Local Economic Development | LEDNDM 1/13-14 | Kharkams | | C | Marlin Granite | Ward 3 Kharkams | R 300 000.00 | | |
| LED, Tourism and Planning | Local Economic Development | LEDDoA | Hondeklipbaai Fisheries ( Lima Letsema) | | D | Department of Agriculture | Hondeklipbaai | R 1 300 000.00 | | |
| LED, Tourism and Planning | Local Economic Development | LEDDoA 2/13-14 | Kamiesberg CASP | | D | Department of Agriculture | Municipal Wide | R 2 000 000.00 | | |
| Technical Services | Basic service and infrastructure development | | Electrification of 17 H/H | | B | DME | Ward 4 Nouriview | | R 115 000.00 | |
| Technical Services | Basic service and infrastructure development | | Electrification of 10 H/H | | B | DME | Ward 1 Soebatsfontein | | R 85 000 00 | |
| Technical Services | Basic service and infrastructure development | Rds NMD 3/13-14 | Paving of Internal Roads: Soebatsfontein ( 600m ) | | C | NDM | Ward 1 Soebatsfontein | | R 1 500 000.00 | |
| Technical Services | Basic service and infrastructure development | | Paving of Access Road: Kamieskroon | | B | NDM | Ward 3 Kamieskroon | | | |
| Technical Services | Basic service and infrastructure development | RdsNDM3/13-14 | Repair potholes internal Roads | | C | NDM | Ward 2 Garies | | R 1 000 000.00 | |

## FUNDED PROJECTS PER DEPARTMENT 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Paving of Internal Roads | | C | Dept of Roads and Public Works | Ward 2 Kheis | | | |
| Technical Services | Basic service and infrastructure development | | Paving of Internal Roads | | C | Dept of Roads and Public Works | Ward 4 Nourivier | | | |
| Technical Services | Basic service and infrastructure development | | Paving of Internal Roads | | C | Dept of Roads and Public Works | Ward 4 Rooifontein | | | |
| Technical Services | Basic service and infrastructure development | | Paving of Internal Roads | | C | Dept of Roads and Public Works | Ward 4 Leliefontein | | | |
| Technical Services | Basic service and infrastructure development | Rdslftn 1/14-15 | Paving of access road | | C | Dept of Roads and Public Works | Ward 4 Leliefontein | | | |
| Technical Services | Basic service and infrastructure development | Rdsgar 1/14-15 | Upgrading of electrical networks | | | Dept of Roads and Public Works | Ward 2 Garies | | | |

## FUNDED PROJECTS PER DEPARTMENT 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Upgrading of Clinic | | | Department of Health | Ward 2 Garies | | | |
| Technical Services | Basic service and infrastructure development | | Upgrading of Hostel at School | | | Department of Education | Ward 2 Garies | | | |
| Technical Services | Basic service and infrastructure development | | Upgrading of Hostel at School | | | Department of Education | Ward 3 Kharkams | | | |
| Technical Services | Basic service and infrastructure development | | Drilling of Borehole at School | | | Department of Education | Ward 2 Garies | | | |
| Technical Services | Basic service and infrastructure development | | Drilling of Borehole at School | | | Department of Education | Ward 3 Tweerivier | | | |
| Technical Services | Basic service and infrastructure development | | Drilling of Borehole at School | | | Department of Education | Ward 1 Soebatsfontein | | | |
| Corporate Services | Infrastructure Development | | Construction of a Library | | | Dept. Sports Arts and Culture | Ward 4 Kamassies | | | |
| Corporate Services | Infrastructure Development | | Construction of a Library | | | Dept. Sports Arts and Culture | Ward 3 Kharkams | | | |

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Installation of 5000 l of water tanks per household | | | National Lottery | Ward 2 Garies | | | |
| Technical Services | Basic service and infrastructure development | | Installation of 305 solar geysers | | | National Lottery | Ward 2 Garies | | | |

## UNFUNDED PROJECTS: 2014 / 2015

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Installation of Street Lamps at Paulshoek | | | NDM | Ward 4 Paulshoek | | | R 123 120.00 |
| Technical Services | Basic service and infrastructure development | HltNDM 3/13-14 | Renovation and Alterations to Kamassies clinic | | | NDM | Ward 4 Kamassies | | | R 399 456.00 |
| Technical Services | Basic service and infrastructure development | CHNMD 4/13-14 | Renovation, Demolish & Reconstruct section of Leliefontein Community Hall | | | NDM | Ward 4 Leliefontein | | | R 948 708.00 |
| Technical Services | Basic service and infrastructure development | OXIMIG2/15/16 | Garies Upgrading of Sewerage Oxidation Ponds | | | MIG | Ward 2 Garies | | | R 16 143 790.00 |
| Technical Services | Basic service and infrastructure development | OXIMIG2/25/16 | Kamieskroon Upgrading of Sewerage Oxidation Ponds | | | MIG | Ward 3 Kamieskroon | | | R 12 268 908.00 |
| Technical Services | Basic service and infrastructure development | RdsMIG 1/14/15 | Garies Roads: Rehabilitation and Paving | | | MIG | Ward 2 Garies | | | R 8 563 345.00 |
| Technical Services | Basic service and infrastructure development | RdsMIG 2/14/15 | Hondekipbaai<br><br>Roads: Paving & Kerbing | | | MIG | Hondeklipbaai | | | R 14 781 027.27 |

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | SprtMIG 3/14-15 | Hondeklipbaai Upgrading of Sports Complex | | | MIG | Ward 1 Hondeklipbaai | | | R 4 964 557.50 |
| Technical | Basic service and infrastructure | SprtMIG | Kamieskroon Upgrading | | | MIG | Ward 3 Kamieskr | | | R 4 978 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Services | development | 4/14-15 | of Sports Complex | | | | oon | | | 522.50 |
| Technical Services | Basic service and infrastructure development | RdsMIG 5/14-15 | Lepelfontein Roads: Paving and Kerbing | | | MIG | Ward 2 Lepelfontein | | | R 10 986 225.60 |
| Technical Services | Basic service and infrastructure development | SSDME1/ 14-15 | Upgrading of Garies Substation | | | DME | Ward 2 Garies | | | R 1 980 240.42 |
| Technical Services | Basic service and infrastructure development | | Paving and Kerbing of internal Roads | | | Dept Roads and Public Works | All towns in Kamiesberg Municipal Area | | | |
| Technical Services | Basic service and infrastructure development | | Completion of Sportsground | | | MIG | Ward 3 Kharkams | | | |
| LED, Planning and Tourism | Local Economic Development | | Fencing | | | Dept Rural Dev | Kamiesberg Municipal Area | | | |
| LED, Planning and Tourism | Local Economic Development | | Stock Drinking Water | | | Dept Rural Dev | Kamiesberg Municipal Area | | | |
| LED, Planning and Tourism | Local Economic Development | | Vegetable Gardens | | | Dept Rural Dev | Tweerivier, Kheis, Klipfontein Spoegrivier | | | |

| **DEPARTMENT** | **IDP OBJECTIVE** | **IDP REF NO** | **PROJECT NAME** | **legend** | **A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention** | **FUNDING SOURCE** | **AREA / WARD** | **2013 / 2014** | **2014 / 2015** | **2015 / 2016** |
|---|---|---|---|---|---|---|---|---|---|---|
| LED, Planning and Tourism | Local Economic Development | | CRDP Node | | | Dept Rural Dev | Kamiesberg Municipal Area | | | |
| LED, Planning and Tourism | Local Economic Development | | Life stock improvement Programme | | | Dept Agriculture | Kamiesberg Municipal Area | | | |
| LED, Planning and Tourism | Local Economic Development | | Transferrel of TRANCRAA Land | | | Dept Rural Dev | Leliefontein Rural Area | | | |
| LED, Planning and Tourism | Local Economic Development | | Construction of Underground | | | CSRI | Kamiesberg Municipa | | | |

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|---|---|---|---|---|---|---|---|---|---|---|
| | | | Wetland | | | | l Area | | | |
| Technical services | Basic Infrastructure Development | | ACIP | | | Dept Water Affairs | Kamiesberg Municipal Area | | | |
| Technical services | Basic Infrastructure Development | | Toilets and water at cemetery | | | | Ward 3 Kamieskroon | | | |
| Corporate Services | Institutional Development and Transformation | | New telephone system | | | | Kamiesberg Municipality Head Office | | | |
| Corporate Services | Institutional Development and Transformation | | Installation of record system | | | | Kamiesberg Municipality Head Office | | | |
| Corporate Services | Institutional Development and Transformation | | Office furniture | | | | Kamiesberg Municipal Offices | | | |
| Corporate Services | Institutional Development and Transformation | | Upgrading of offices | | | | Kamiesberg Municipality Head Office | | | |
| Corporate Services | Institutional Development and Transformation | | Construction of Low Cost Housing in all towns of Kamiesberg Municipality | | | CoGHSTA | Kamiesberg Municipality | | | |
| Technical Services | Basic service and infrastructure development | | High Mass Lightning in all towns of Kamiesberg Municipality | | | DME | Kamiesberg Municipality | | | |
| Technical Services | Basic service and infrastructure development | | Flush Toilets in all towns of Kamiesberg Municipality | | | MIG | Kamiesberg Municipality | | | |
| Technical Services | Basic service and infrastructure development | | Construction of 250 km of Access Roads within the Kamiesberg Municipality | | | MIG / Dept Roads and Public Works | Kamiesberg Municipality | | | |
| LED, Planning and Tourism | Local Economic Development | | Lucern production at Nourivier Dam | | | Dept Agriculture | Ward 4 Nourivier | | | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Construction of Cemetries in Kamassies and Leliefontein | | | DEA | Ward 4 Kamassies and Leliefontein | | | |
| Technical Services | Basic service and infrastructure development | | Upgrading of Sports Grounds: Kamassies, Tweerivier, Spoegrivier, Klipfontein, Soebatsfontein, Paulshoek and Kheis | | | MIG | Ward 4 Kamassies; Paulshoek; Ward 3 Tweerivier; Ward 1 Spoegrivier, Soebatsfontein: Ward 2 Kheis | | | |

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services | Basic service and infrastructure development | | Upgrading of Community Halls | | | NDM | Kamiesberg Municipal Area | | | |
| Corporate services | Institutional Development and Transformation | | Telephone and Cellphone reception<br><br>Internet and fax facilities | | | | Ward 4 ( all towns ) and Ward 1 Soebatsfontein | | | |
| Technical Services | Basic service and infrastructure development | | Storm water Drainage | | | MIG | Ward 4 Leliefontein, Ward 3 Kharkams Ward 1 Spoegrivier | | | |
| Technical Services | Basic service and infrastructure development | | Establishment of Satellite Police Stations | | | | Ward 4 Paulshoek,<br><br>Ward 2 Lepelfontein, | | | |

| DEPARTMENT | IDP OBJECTIVE | IDP REF NO | PROJECT NAME | legend | A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention | FUNDING SOURCE | AREA / WARD | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Ward 1 Klipfontein and Soebatsfontein<br><br>Ward 3 Kharkams | | | |
| LED, Planning and Tourism | Local Economic Development | | Establishment of: Soup Kitchens, | | | | Ward 4 Kamassies, Rooifontein, Nourivier, Paulshoek | | | |
| LED, Planning and Tourism | Local Economic Development | | Establishment of a Bakkery | | | | Ward 4 Rooifontein | | | |
| Technical Services | Basic service and infrastructure development | | Construction of an ECD | | | | Ward 3 Tweerivier | | | |
| Technical Services | Basic service and infrastructure development | | Installation of Roadsigns in all Towns | | | | Kamiesberg Municipality | | | |
| Technical Services | Basic service and infrastructure development | | Construction of Clinics | | | | All wards Towns in need | | | |
| Technical Services | Basic service and infrastructure development | | Upgrading of Clinics | | | | Ward 3 Kharkams; Ward 4 Leliefontein | | | |
| Technical Services | Basic service and infrastructure development | | Development of a Caravan Park | | | | Ward 2 Garies | | | |
| Technical Services | Basic service and infrastructure development | | Development of Swimming pools | | | | Ward 2 Garies | | | |
| LED, Planning and Tourism | Local Economic Development | | Reviving of Mineral water project | | | | Ward 2 Garies | | | |
| LED, Planning and Tourism | Local Economic Development | | Completion of Guest Farm / chalet | | | | Ward 2 Garies | | | |

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|---|---|---|---|---|---|---|---|---|---|---|
| | | | ( Roodebergskloof | | | | | | | |
| LED, Planning and Tourism | Local Economic Development | | Cleaning of Dam | | | | Ward 2 Kheis | | | |
| LED, Planning and Tourism | Local Economic Development | | Establishment of Charcoal project in Kheis | | | | Ward 2 Kheis | | | |
| Technical Services | Basic service and infrastructure development | | Surveyed of ervens | | | | Kamiesberg Municipality | | | |
| LED, Planning and Tourism | Local Economic Development | | Coastal Development | | | | Ward 1 Hondeklipbaai | | | |
| LED, Planning and Tourism | Local Economic Development | | Recycling project | | | | Ward 1 Spoegrivier | | | |
| LED, Planning and Tourism | Local Economic Development | | Youth and Development Centre | | | | Ward 2 Kheis, Lepelfontein | | | |